																																ut 2010/01/01
		Main appropriation Adjusted Budget First Quarter 2014/1 Operating Capital Total Operating Capital Total Operating Capital Total								ter 2014/15			Second Qu	arter 2014/15			Third Quart	er 2014/15			Fourth Quar	ter 2014/15			Year to date:	30 June 2015			Fourth Qua	rter 2013/14		
		Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total	1st Q as % of	Operating	Capital	Total	2nd Q as % of	Operating	Capital	Total	3rd Q as % of	Operating	Capital	Total	4th Q as % of	Operating	Capital	Total	Total	Operating	Capital	Total	Total	Q4 of 2013/14
		Expenditure	Expenditure		Expenditure	Expenditure		Expenditure	Expenditure		Main app	Expenditure	Expenditure		Main app	Expenditure	Expenditure		adj budget	Expenditure	Expenditure		adj budget	Expenditure	Expenditure		Expenditure as	Expenditure	Expenditure		Expenditure as	to Q4 of
																											% of adj				% of adj	2014/15
																											budget				budget	
R thousands	Code																															
Summary per Province																																
Eastern Cape	EC	25 708 955	6 235 936	31 944 890	26 652 532	7 014 016	33 666 548	5 231 603	917 294	6 148 898	19.2%		1 697 404	7 500 003	23.5%			6 744 219	20.0%		2 237 156	8 101 117	24.1%	22 290 618	6 203 618	28 494 237	84.6%		2 244 062	8 847 412	91.3%	(8.4%)
Free State	FS	15 018 423	2 798 318	17 816 741	14 935 838	2 961 739	17 897 577	2 790 787	275 243	3 066 029	17.2%	2 940 384	535 846	3 476 231	19.5%	2 847 528	505 647	3 353 175	18.7%	3 508 492	877 497	4 385 989	24.5%	12 087 191	2 194 233	14 281 424	79.8%	2 851 813	921 174	3 772 986	78.9%	16.2%
Gauteng	GT	99 098 417	20 322 740	119 421 157	102 765 696	20 548 774	123 314 471	23 921 662	2 083 342	26 005 004	21.8%		2 539 991	26 478 928	22.2%		3 213 957	25 750 808	20.9%			36 297 117	29.4%	96 948 384	17 583 473	114 531 857	92.9%		7 035 016	30 549 162	92.4%	
Kwazulu-Natal	KZ	47 400 433	12 159 418	59 559 851	48 096 051	13 021 744	61 117 796	10 768 188	2 271 475	13 039 664	21.9%	11 532 517	3 043 936	14 576 453	24.5%	10 527 958	2 463 782	12 991 739	21.3%	12 015 142	3 821 718	15 836 859	25.9%	44 843 804	11 600 911	56 444 715	92.4%	11 450 352	4 598 210	16 048 561	93.8%	(1.3%)
Limpopo	LP	12 202 675	5 517 700	17 720 376	12 611 223	6 068 105	18 679 327	2 382 076	485 381	2 867 457	16.2%		754 269	3 294 855	18.6%		700 399	3 245 644	17.4%	2 663 416	1 273 594	3 937 011	21.1%	10 131 323	3 213 644	13 344 966	71.4%		1 266 418	3 835 339	68.9%	2.7%
Mpumalanga	MP	13 903 085	2 689 339	16 592 424	13 479 715	2 980 812	16 460 527	2 480 131	337 369	2 817 500	17.0%	2 896 655	634 389	3 531 044	21.3%		466 677	3 049 285	18.5%			3 809 736	23.1%	11 104 045	2 103 519	13 207 564	80.2%		948 037	4 022 964	75.0%	(5.3%)
North West	NW	13 482 587	3 114 416	16 597 003		3 277 054	17 288 251	2 801 662	488 572	3 290 234	19.8%		735 426	4 025 908	24.3%		521 487	3 565 067	20.6%			3 828 906	22.1%	12 186 895	2 523 221	14 710 116	85.1%	2 909 368	871 376	3 780 744	82.9%	1.3%
Northern Cape	NC	5 740 986		7 068 202		1 273 284	7 134 324	1 296 290	197 160	1 493 450	21.1%		292 118	1 528 366	21.6%		161 981	1 284 005	18.0%			1 427 350	20.0%	4 822 511	910 660	5 733 171	80.4%		353 871	1 489 215	78.8%	
Western Cape	WC	41 754 323	8 373 447	50 127 770	43 201 394	8 571 462	51 772 856	8 863 893	789 388	9 653 281	19.3%	9 810 178	1 657 007	11 467 185	22.9%		1 082 245	10 279 339	19.9%	10 235 935	3 378 840	13 614 774	26.3%	38 107 099	6 907 480	45 014 579	86.9%	10 263 242	2 715 570	12 978 813	92.0%	4.9%
Total National		274 309 884	62 538 530	336 848 414	281 614 687	65 716 990	347 331 676	60 536 293	7 845 224	68 381 517	20.3%	63 988 586	11 890 386	75 878 972	22.5%	59 795 341	10 467 939	70 263 281	20.2%	68 201 650	23 037 210	91 238 860	26.3%	252 521 870	53 240 759	305 762 629	88.0%	64 371 463	20 953 734	85 325 198	88.7%	6.9%
l			1	1	l	1									1	1	1			l			I	1			1	l .			1	i l

		Me	in appropriation		Δ.	diusted Budge			First Quart	or 2014/1E			Second Qua	etor 2014/1E			Third Quart	× 2014/1E			Fourth Quar	tor 2014/1E			Voor to dato	30 June 2015			Fourth Quart	tor 2012/14		
		Operating Expenditure	Capital	Total	Operating	Capital Expenditure	Total	Operating Expenditure	Capital	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure		4th Q as % of adj budget		Capital Expenditure	Total	Total Expenditure as	Operating Expenditure	Capital	Total	Total Expenditure as	Q4 of 2013/14 to Q4 of
																			,				,				% of adj budget				% of adj budget	2014/15
R thousands	Code																															
Summary per Metro																																 
Buffalo City	BUF	4 746 905	942 007	5 688 913	4 890 429	1 168 745	6 059 174	1 159 109	105 049	1 264 158	22.2%	1 217 590	258 780	1 476 370	26.0%	1 122 103	181 563	1 303 666	21.5%	1 062 637	328 409	1 391 046	23.0%	4 561 439	873 801	5 435 240	89.7%	1 131 654	393 851	1 525 505	92.5%	(8.8%)
Cape Town	CPT	28 438 211	6 211 315	34 649 526	29 112 690	6 128 220	35 240 911	6 262 828	568 959	6 831 787	19.7%	6 638 334	1 218 598	7 856 932	22.7%	6 169 958	734 327	6 904 285	19.6%	6 855 908	2 447 637	9 303 545	26.4%	25 927 027	4 969 521	30 896 549	87.7%	7 086 124	1 857 614	8 943 738	93.9%	4.0%
Ekurhuleni Metro	EKU	26 194 817	3 790 366	29 985 183	26 491 185	3 810 950	30 302 135	5 988 076	282 848	6 270 924	20.9%		505 395		20.6%	5 515 081	587 327	6 102 408	20.1%			7 629 579	25.2%		2 721 077	26 194 324	86.4%	5 481 184	1 032 962	6 514 146	86.3%	17.1%
eThekwini	ETH	26 853 285	5 711 022	32 564 307	26 942 593	5 613 077	32 555 670	6 157 152	1 167 040		22.5%		1 618 568		25.7%	6 060 308	1 202 070	7 262 378	22.3%	6 422 653		8 190 402	25.2%	25 380 584		31 136 011	95.6%	6 592 467	2 568 235	9 160 703	100.8%	
City Of Johannesburg	JHB	37 311 926	10 875 150	48 187 076	39 648 292	10 827 949	50 476 241	9 564 989	892 648		21.7%	9 005 151	766 931		20.3%	8 782 619	1 848 848	10 631 467	21.1%			17 198 150	34.1%		9 748 282	48 059 337	95.2%	9 531 850	3 784 067	13 315 917	96.9%	29.2%
Mangaung	MAN	5 924 047	1 469 463	7 393 510	5 651 101	1 557 971	7 209 072	1 170 896	98 992	1 269 888	17.2%		298 784		23.4%	1 195 940	265 256		20.3%			2 076 026	28.8%		1 257 030		90.6%	1 202 159	532 141	1 734 300	84.7%	19.7%
Nelson Mandela Bay	NMA	8 306 387	1 392 230	9 698 618	8 687 899	1 560 118	10 248 017	1 864 228	164 266	2 028 493	20.9%	2 101 703	335 182		25.1%	1 808 414	290 939	2 099 353	20.5%			2 601 990	25.4%		1 305 357	9 166 721	89.4%	1 928 802	611 882	2 540 684	86.1%	2.4%
City Of Tshwane	TSH	23 839 956	4 167 987	28 007 943	24 589 717	4 388 781	28 978 498		788 529	6 881 891	24.6%		992 998		28.0%	5 425 077	581 289	6 006 366	20.7%			8 415 819	29.0%		4 116 511		100.6%	5 725 759	1 843 148	7 568 907	96.9%	11.2%
Total Metros		161 615 536	34 559 540	196 175 076	166 013 907	35 055 811	201 069 719	38 260 640	4 068 330	42 328 971	21.6%	39 662 485	5 995 237	45 657 721	23.3%	36 079 501	5 691 618	41 771 119	20.8%	41 814 735	14 991 821	56 806 556	28.3%	155 817 361	30 747 006	186 564 368	92.8%	38 680 000	12 623 901	51 303 900	94.2%	10.7%

		Ma	in appropriation		1	Adjusted Budge	t		First Quarte	r 2014/15			Second Qua	rter 2014/15			Third Quarte	er 2014/15			Fourth Quart	er 2014/15			Year to date:	30 June 2015			Fourth Quar	ter 2013/14		
						Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app		Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget		Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Q4 of 2013/1 to Q4 of 2014/15
R thousands	Code																															
Summary per Top 19																																in .
City Of Matlosana	NW403	2 119 885	114 856	2 234 741	2 582 085	157 106	2 739 191	303 121	8 687	311 808	14.0%	790 144	21 536	811 680	36.3%	625 341	23 546	648 887	23.7%	456 782	38 530	495 312	18.1%	2 175 388	92 299	2 267 687	82.8%	401 091	89 054	490 145	70.9%	1.19
Drakenstein	WC023	1 559 514	284 821	1 844 335	1 744 183	348 689	2 092 872	290 817	21 973	312 790	17.0%	325 400	49 476	374 876	20.3%	338 830	36 690	375 520	17.9%	424 551	214 363	638 915	30.5%	1 379 599	322 502	1 702 101	81.3%	355 270	81 708	436 978	90.4%	46.2
Emalahleni (Mp)	MP312	1 921 544	159 916	2 081 461	1 895 438	159 916	2 055 354	351 337	25 287	376 624	18.1%	326 862	57 440	384 302	18.5%	351 742	28 739	380 481	18.5%		15 429	503 632	24.5%	1 518 143	126 895	1 645 039	80.0%	458 122	55 010	513 132	74.2%	(1.99
Emfuleni	GT421	4 566 121	408 425	4 974 546	4 661 645	518 120	5 179 765	830 731	32 728	863 459	17.4%	997 363	95 861	1 093 225	22.0%	1 155 904	31 988	1 187 892	22.9%		45 658	1 169 057	22.6%	4 107 397	206 235	4 313 632	83.3%	1 311 217	48 627	1 359 844	84.4%	(14.09
George	WC044	1 215 996	252 243	1 468 239	1 278 991	235 167	1 514 158	239 607	27 248	266 854	18.2%	296 667	36 180	332 847	22.7%	254 214	38 215	292 429	19.3%	336 844	98 703	435 547 379 783	28.8%	1 127 332 1 356 804	200 346	1 327 678	87.7% 87.7%	362 489	226 585	589 074	85.7%	(26.19 71.7
Govan Mbeki Madibeng	MP307 NW372	1 833 009 1 393 932	141 993 265 678	1 975 002	1 539 115 1 383 427	141 993 275 875	1 681 108 1 659 301	340 389 343 587	39 552 18 825	379 941 362 412	19.2% 21.8%	251 721 353 611	48 890	300 610 398 471	15.29 24.09	402 779 289 538	11 647 93 825	414 426 383 363	24.7% 23.1%	361 915 297 404	17 868 105 756	403 159	22.6% 24.3%	1 284 140	117 956 263 266	1 474 760 1 547 406	93.3%	196 105 326 254	25 093 94 937	221 198 421 191	62.7% 91.6%	(4.39
Matjhabeng	FS184	1 954 072	156 246	2 110 318	1 944 072	188 245	2 132 317	343 587	42 996	375 544	17.8%	293 749	44 860	398 471	15.99	289 538 254 890	93 825 34 514	289 404	13.6%		52 532	428 202	24.3%	1 256 858	171 940	1 428 707	67.0%	261 176	89 012	350 189	80.2%	22.3
Mbombela	MP322	1 918 454	522 517	2 440 971	1 973 492	698 262	2 671 753	396 921	32 395	429 316	17.6%	643 919	146 502	790 421	32.49	403 126	126 291	529 417	19.8%		136 057	623 462	23.3%	1 931 371	441 246	2 372 617	88.8%	531 918	54 750	586 668	82.4%	6.3
Mogale City	GT481	2 370 408	483 996	2 854 404	2 447 307	461 909	2 909 217	545 044	24 603	569 647	20.0%	514 536	63 378	577 914		553 595	68 294	621 890	21.4%		206 877	780 754	26.8%	2 187 053	363 152	2 550 205	87.7%	519 108	78 749	597 858	88.3%	30.6
Msunduzi	KZN225	3 500 014	597 754	4 097 768	3 722 129	704 976	4 427 105	886 833	46 978	933 811	22.8%	1 006 555	119 389	1 125 944	27.5%	771 814	173 441	945 255	21.4%	1 356 766	189 292	1 546 058	34.9%	4 021 968	529 099	4 551 067	102.8%	837 598	222 229	1 059 827	94.8%	45.9
Newcastle	KZN252	1 858 469	444 229	2 302 698	1 706 231	428 348	2 134 579	446 461	54 068	500 528	21.7%	284 702	80 960	365 662	15.9%	394 242	61 480	455 722	21.3%		166 600	527 616	24.7%	1 486 420	363 108	1 849 528	86.6%	461 612	187 913	649 525	85.5%	(18.89
Polokwane	LIM354	2 145 711	518 749	2 664 460	2 112 927	787 677	2 900 604	516 436	60 157	576 593	21.6%	531 803		658 858		492 877	98 139	591 016	20.4%		323 698	873 604	30.1%	2 091 022	609 048	2 700 070	93.1%	519 122	150 496	669 619	85.4%	30.5
Rustenburg	NW373	3 561 324	1 085 040	4 646 364	3 561 324	1 085 040	4 646 364	803 121	124 364	927 485	20.0%	678 366	215 616	893 982	19.29	680 932	146 611	827 543	17.8%		216 695	959 403	20.6%	2 905 127	703 286	3 608 413	77.7%	809 468	305 560	1 115 028	85.9%	(14.09
Sol Plaatje	NC091	1 632 584	131 183	1 763 766	1 697 106	250 226	1 947 333	447 740	24 914	472 654	26.8%	373 379	74 383	447 762	25.4%	314 629	26 949	341 578	17.5%		62 746	396 405	20.4%	1 469 407	188 992	1 658 399	85.2%	308 045	105 424	413 470	82.3%	(4.19
Stellenbosch Steve Tshwete	WC024 MP313	1 121 212 1 352 386	294 188 187 899	1 415 400 1 540 285	1 159 839 1 289 329	251 031 264 234	1 410 870 1 553 564	176 694	11 190	187 884	13.3% 19.9%	286 676 283 450	32 372 53 640	319 047 337 090	22.59 21.99	227 660 285 142	37 202 54 392	264 862 339 535	18.8% 21.9%		90 764 39 647	342 575 326 641	24.3% 21.0%	942 841 1 141 400	171 528	1 114 369 1 309 211	79.0% 84.3%	275 553 332 174	78 718 84 031	354 271	88.1% 88.4%	(3.39
Tlokwe	NW402	1 302 386	200 569	1 540 285	1 161 859	286 484	1 448 344	285 813 293 455	20 132 24 090	305 945 317 545	21.1%	309 791	48 351	358 142	21.97	253 256	51 191	339 535	21.9%		100 540	360 277	21.0%	1 116 239	224 172	1 340 412	92.5%	292 327	50 619	416 205 342 946	88.4%	5.1
uMhlathuze	KZN282	2 363 247	419.862	2 783 109	2 327 940	498 307	2 826 247	622 668	56 214	678 882	24.4%	551 133	116 836	667 969	24.09	569 769	64 987	634 756	22.5%		181 611	757 563	26.8%	2 319 523	419 647	2 739 170	96.9%	599 162	137 654	736 816	91.0%	2.8
Total Top 19	14202	39 689 689	6 670 165	46 359 854	40 188 439	7 741 606	47 930 045	8 453 323	696 401	9 149 724	19.7%	9 099 829	1 474 530	10 574 359	22.8%		1 208 140	9 828 422	20.5%	9 644 597	2 303 368	11 947 965	24.9%	35 818 032	5 682 438	41 500 470	86.6%	9 157 812	2 166 169	11 323 982	84.5%	5.5

		Operating Capital Total Operating Capital				diusted Budge	t		First Quart	ter 2014/15			Second Qua	rter 2014/15			Third Quarte	r 2014/15			Fourth Quarte	r 2014/15			Year to date: 3	0 June 2015			Fourth Qua	rter 2013/14		
			Capital		Operating		Total	Operating Expenditure	Capital	Total	1st Q as % of Main app	Operating Expenditure I	Capital	Total	2nd Q as % of Main app	Operating Expenditure	Capital		3rd Q as % of adj budget	Operating Expenditure	Capital		4th Q as % of adj budget	Operating Expenditure	Capital	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Q4 of 2013/ to Q4 of 2014/15
R thousands	Code																															
Eastern Cape																																
Buffalo City Nelson Mandela Bay	BUF NMA	4 746 905 8 306 387	942 007 1 392 230	5 688 913 9 698 618	4 890 429 8 687 899	1 168 745 1 560 118	6 059 174 10 248 017	1 159 109 1 864 228	105 049 164 266	1 264 158 2 028 493	22.2% 20.9%	1 217 590 2 101 703	258 780 335 182	1 476 370 2 436 885	26.0% 25.1%	1 122 103 1 808 414	181 563 290 939	1 303 666 2 099 353	21.5% 20.5%	2 087 020	328 409 514 971	1 391 046 2 601 990	23.0% 25.4%	4 561 439 7 861 365	873 801 1 305 357	5 435 240 9 166 721	89.7% 89.4%	1 131 654 1 928 802	393 851 611 882	1 525 505 2 540 684	92.5% 86.1%	(8.8
Total Metros Camdeboo	EC101	13 053 293 223 034	2 334 238 43 273	15 387 530 266 307	13 578 329 240 334	2 728 863 50 177	16 307 192 290 511	3 023 337 47 300	269 315 5 595	3 292 651 52 894	21.4% 19.9%	3 319 293 46 299	593 962 5 270	3 913 255 51 569	25.4% 19.4%	2 930 517 69 801	472 501 3 611	3 403 018 73 412	20.9% 25.3%		843 379 18 437	3 993 036 71 849	24.5% 24.7%	12 422 804 216 812	2 179 157 32 913	14 601 961 249 725	89.5% 86.0%	3 060 456 40 699	1 005 733 18 406	4 066 189 59 105	88.4% 78.9%	(1.8)
Blue Crane Route	EC102	199 469	39 411	238 881	215 450	44 686	260 136	45 073	7 331	52 404	21.9%	50 664	10 804	61 469	25.7%	57 786	3 782	61 568	23.7%	49 833	11 107	60 940	23.4%	203 356	33 025	236 381	90.9%	38 362	16 018	54 380	87.4%	12.1
Ikwezi	EC103	44 262	8 213	52 475	47 842	19 254	67 096	9 467	1 546	11 013	21.0%	10 703	1 777	12 480	23.8%	8 186	5 063	13 249	19.7%	22 652	2 019	24 671	36.8%	51 008	10 405	61 412	91.5%	7 865	1 587	9 452	75.1%	161.0
Makana	EC104	382 010	63 679	445 689	382 010	63 679	445 689	51 243	1 188	52 431	11.8%	71 170	11 410	82 580	18.5%	120 047	2 457	122 505	27.5%		8 157	85 371	19.2%	319 674	23 213	342 887	76.9%	35 205	7 270	42 475	106.2%	101.
Ndlambe Sundays River Valley	EC105 EC106	235 004 145 492	31 192 26 975	266 196 172 467	235 004 142 173	31 192 27 631	266 196 169 804	80 757 20 389	6 383 3 809	87 139 24 198	32.7% 14.0%	97 531 24 559	10 191 7 386	107 722 31 944	40.5% 18.5%	66 433 26 005	9 142 2 631	75 576 28 636	28.4% 16.9%		7 848 6 121	105 566 35 253	39.7% 20.8%	342 439 100 084	33 564 19 947	376 003 120 031	141.3% 70.7%	86 538 26 208	27 190 8 070	113 727 34 278	116.3% 419.3%	(7.2
Baylaans	EC107	71 694	40 686	112 380	75 223	41 850	117 073	13 952	3 889	17 841	15.9%	13 402	5 138	18 540	16.5%	14 066	14 230	28 296	24.2%	14 822	10 656	25 478	21.8%	56 241	33 913	90 155	77.0%	9 683	17 847	27 529	91.1%	(7.5
Kouga	EC108	696 535	36 231	732 767	697 644	47 197	744 841	110 427	12 823	123 250	16.8%	143 942	7 027	150 969	20.6%	115 700	9 679	125 379	16.8%		13 814	147 453	19.8%	503 707	43 343	547 051	73.4%	130 181	12 005	142 186	71.9%	3.
Kou-Kamma	EC109	92 913	19 885	112 798	126 050	20 844	146 893	23 538	4 317	27 855	24.7%	26 335	7 013	33 348	29.6%	20 476	3 497	23 973	16.3%		7 640	29 922	20.4%	92 631	22 467	115 098	78.4%	22 123	4 003	26 126	75.4%	14.
Sarah Baartman	DC10	153 708	13 731	167 439	162 788	2 405	165 194	24 070	16	24 087	14.4%	29 848	7	29 856	17.8%	29 240	271	29 511	17.9%		691	30 398	18.4%	112 866	985	113 851	68.9%	43 398	1 405	44 804	67.1%	(32.2
Total Sarah Baartman Mbhashe	EC121	2 244 123 214 593	323 277	2 567 399 214 593	2 324 519 214 593	348 914	2 673 433 214 593	426 216 23 155	46 897 11 488	473 113 34 643	18.4% 16.1%	514 453 29 007	66 025 5 991	580 477 34 998	22.6% 16.3%	527 740 38 924	54 364 6 158	582 104 45 082	21.8% 21.0%		86 490 16 840	616 900 83 574	23.1% 38.9%	1 998 819 157 819	253 775 40 477	2 252 594 198 296	84.3% 92.4%	440 262 38 406	113 801 12 170	554 062 50 576	89.0% 68.9%	65.
Mnguma	EC121	252 083	84 082	336 165	266 785	110 058	214 593 376 843	14 754	11 488	14 754	4.4%	62 721	23 293	86 013	25.6%	61 597	14 306	75 903	20.1%	58 546	3 442	61 988	16.4%	197 617	40 477	238 658	63.3%	52 987	12 170	65 497	61.8%	5 (5.4
Great Kei	EC123	98 451	12 215	110 666	106 575	33 262	139 837	16 485	3 398	19 883	18.0%	16 087	1 959	18 045	16.3%	13 660	2 351	16 011	11.5%		2 327	16 826	12.0%	60 730	10 036	70 766	50.6%	14 366	12 733	27 098	68.1%	(37.9
Amahlathi	EC124	214 090	43 995	258 086	215 845	65 718	281 563	43 363	1 368	44 731	17.3%	64 642	7 914	72 556	28.1%	51 929	5 117	57 046	20.3%		24 456	73 902	26.2%	209 380	38 854	248 234	88.2%	42 164	27 287	69 450	85.5%	6.
Ngqushwa	EC126	106 160	-	106 160	101 581	33 584	135 165	17 215	200	17 414	16.4%	17 865	4 730	22 595	21.3%	22 153	4 106	26 258	19.4%		12 320	30 683	22.7%	75 596	21 355	96 950	71.7%	14 638	6 111	20 749	51.6%	47.
Nkonkobe	EC127	208 548	84 043	292 591	185 394	116 364	301 757	45 491	9 170	54 661	18.7%	36 319	8 418	44 737	15.3%	46 082	8 229	54 311	18.0%		16 249	59 315	19.7%	170 959	42 066	213 024	70.6%	42 977		42 977	64.2%	38.0
Nxuba Amathole	EC128 DC12	83 237 1 357 687	9 144 513 040	92 381 1 870 727	84 547 1 353 749	9 417 536 144	93 964 1 889 893	11 681 282 281	662 121 969	12 343 404 250	13.4% 21.6%	13 846 329 867	2 054 128 229	15 901 458 095	17.2% 24.5%	11 532 371 007	133 139 822	11 664 510 828	12.4% 27.0%		2 404 81 293	15 188 406 582	16.2% 21.5%	49 843 1 308 444	5 253 471 312	55 096 1 779 756	58.6% 94.2%	20 869 443 649	2 231 170 761	23 100 614 410	65.0% 88.8%	(34.3
Total Amathole	DC12	2 534 848	746 519	3 281 368	2 529 067	904 547	3 433 615	454 424	148 255	602 679	18.4%	570 352	182 587	752 940	22.9%	616 883	180 222	797 105	23.2%		159 330	748 057	21.8%		670 394	2 900 781	84.5%	670 055	243 802	913 857	78.9%	(18.1
Inxuba Yethemba	EC131	232 179	15 950	248 129	232 179	15 950	248 129	45 092	3 154	48 246	19.4%	47 294	1 613	48 907	19.7%	37 830	4 104	41 934	16.9%		4 807	18 472	7.4%	143 881	13 677	157 558	63.5%	982 975	3 979	986 954	1099.1%	(98.1
Tsolwana	EC132	103 358	13 950	117 308	103 358	13 950	117 308	16 219	2 611	18 830	16.1%	14 930	2 726	17 656	15.1%	12 216	1 641	13 857	11.8%	9 573	1 243	10 816	9.2%	52 939	8 220	61 158	52.1%	23 760	7 238	30 998	87.1%	(65.1
Inkwanca	EC133	67 709	12 616	80 325	67 709	12 616	80 325	9 421	9	9 430	11.7%	2 305		2 305	2.9%	16 568		16 568	20.6%					28 294	9	28 303	35.2%	9 472	0	9 472	47.7%	(100.0
Lukhanji Intelka Vethu	EC134 EC135	456 212 178 274	67 361	523 573 184 663	480 932	54 865	535 796 184 663	92 854 41 199	8 619 9 379	101 473 50 579	19.4% 27.4%	97 887 37 045	11 296 9 424	109 183 46 469	20.9%	81 004	5 359	86 363 18 811	16.1%	74 437	20 753	95 191	17.8% 14.3%	346 183	46 027 18 803	392 210	73.2% 77.0%	107 693	27 233	134 926	66.1% 197.3%	(29.4
Intsika Yethu Emalahleni (Ec)	EC135	199 455	6 389 38 223	237 678	178 274 202 969	6 389 41 071	244 040	38 912	2 234	41 146	17.3%	40 758	6 736	47 494	25.2% 20.0%	18 811 41 595	9 041	50 636	10.2% 20.7%	26 410 51 585	17 214	26 410 68 799	28.2%	123 465 172 850	35 225	142 268 208 075	85.3%	40 234 61 210	12 947	51 399 74 158	80.4%	(48.6
Engcobo	EC137	173 780	68 423	242 203	173 780	68 423	242 203	29 441	843	30 285	12.5%	26 364	21 147	47 511	19.6%	25 481	15 343	40 824	16.9%	32 730	16 841	49 571	20.5%	114 016	54 174	168 191	69.4%	34 891	4 771	39 663	80.6%	25.
Sakhisizwe	EC138	106	23 274	23 380	106	23 274	23 380	26 244	3 545	29 789	127.4%	14 007	2 396	16 403	70.2%	17 083	511	17 595	75.3%	19 252	613	19 866	85.0%	76 587	7 065	83 652	357.8%	21 887	51	21 938	77.9%	(9.4
Chris Hani	DC13	1 189 542	609 167	1 798 710	1 189 542	609 167	1 798 710		54 471	160 745	8.9%	141 262	209 501	350 763	19.5%	132 908	118 278	251 186	14.0%		130 317	288 081	16.0%	538 208	512 568	1 050 776	58.4%	120 299	88 080	208 380	76.1%	38.
Total Chris Hani	50444	2 600 615	855 353	3 455 968	2 628 849	845 704	3 474 553	405 658	84 865	490 523	14.2%	421 852	264 838	686 690	19.9%	383 497	154 277	537 774	15.5%		191 788	577 204	16.6%	1 596 423	695 769	2 292 192	66.0%	1 402 422	155 466	1 557 888	161.8%	
Elundini Sengu	EC141 EC142	194 431 189 580	38 534 56 206	232 964 245 786	197 266 189 054	51 384 63 550	248 650 252 605	37 797 32 968	4 815 15 534	42 612 48 502	18.3% 19.7%	37 826 43 873	9 186 14 227	47 012 58 100	20.2%	29 965 29 394	11 694 7 794	41 659 37 188	16.8% 14.7%	37 753 56 900	22 146 12 217	59 899 69 116	24.1% 27.4%	143 342 163 135	47 841 49 771	191 183 212 906	76.9% 84.3%	39 446 43 868	18 850 21 021	58 296 64 888	73.2% 82.8%	6.
Maletswai	EC142	129 730	10 704	140 434	132 162	17 321	149 483	30 299	2 550	32 849	23.4%	27 268	3 688	30 956	22.0%	27 318	705	28 023	18.7%		2 103	30 970	20.7%	113 752	9 047	122 798	82.1%	28 201	4 443	32 644	82.9%	(5.1
Gariep	EC144	122 121	11 027	133 148	122 121	11 027	133 148	12 353	2 377	14 730	11.1%	15 159	3 824	18 983	14.3%	14 226	3 203	17 429	13.1%		701	15 523	11.7%	56 560	10 106	66 665	50.1%	15 881	4 896	20 777	63.6%	(25.3
Joe Gqabi	DC14	478 908	120 336	599 245	509 603	190 255	699 858	79 661	11 449	91 111	15.2%	113 232	26 081	139 313	23.2%	91 085	19 228	110 313	15.8%		30 283	123 262	17.6%		87 041	463 998	66.3%	138 297	26 366	164 663	92.7%	(25.
Total Joe Gqabi	50450	1 114 770	236 807	1 351 577	1 150 206	333 538	1 483 744	193 080	36 724	229 804	17.0%	237 357	57 006	294 364	21.8%	191 988	42 624	234 612	15.8%		67 451	298 771	20.1%	853 745	203 806	1 057 551	71.3%	265 693	75 576	341 269	83.4%	(12.5
Ngquza Hills Port St Johns	EC153 EC154	102 919 185 522	119 976 33 298	222 895 218 820	179 185 185 522	119 969 33 298	299 154 218 820	50 835 15 630	22 946 1 379	73 781 17 009	33.1% 7.8%	32 770 30 045	22 355 4 336	55 124 34 381	24.7% 15.7%	36 738 13 199	24 706	61 443 13 199	20.5%	49 578 20 378	29 947 3 847	79 525 24 225	26.6% 11.1%	169 921 79 253	99 954 9 562	269 874 88 815	90.2% 40.6%	44 848 19 161	38 602	83 450 19 555	101.5% 56.0%	(4.7
Nyandeni	EC154	304 967	86 102	391 069	323 007	72 102	395 109	41 066	21 290	62 356	15.9%	32 626	10 150	42 776	10.9%	44 639	7 965	52 604	13.3%		12 866	69 413	17.6%	174 878	52 271	227 149	57.5%	50 997	20 762	71 759	71.5%	
Mhlontlo	EC156	148 118	54 410	202 528	148 118	54 410	202 528	43 416	10 406	53 822	26.6%	31 821	15 037	46 858	23.1%	25 249	7 139	32 389	16.0%	22 007	18 588	40 595	20.0%	122 494	51 169	173 663	85.7%	53 424	7 051	60 475	81.8%	(32.9
King Sabata Dalindyebo	EC157	936 279	149 668	1 085 948	980 633	259 249	1 239 882	179 225	20 242	199 467	18.4%	154 460	38 812	193 271	17.8%	160 103	57 133	217 236	17.5%		55 860	441 053	35.6%	878 980	172 047	1 051 027	84.8%	162 166	37 437	199 602	65.6%	121.0
O .R. Tambo	DC15	1 006 386	835 455	1 841 841	1 006 386	835 455	1 841 841	153 964	119 554	273 517	14.9%	161 961	250 720	412 681	22.4%	173 524	84 884	258 408	14.0%		312 541	484 363	26.3%	661 270	767 699	1 428 969	77.6%	155 972	364 050	520 022	76.2%	(6.9
Total O .R. Tambo	EC441	2 684 192	1 278 910	3 963 101	2 822 851	1 374 483	4 197 335	484 135	195 816	679 951	17.2%	443 682	341 409	785 091	19.8%	453 453	181 827	635 280	15.1%		433 649	1 139 174	27.1%	2 086 796	1 152 701	3 239 497	77.2%	486 567	468 297	954 864	73.7% 74.8%	19.3
Matatiele Umzimyuhu	EC441 EC442	257 880 185 819	147 577 80 423	405 458 266 243	264 250 230 199	126 566 102 560	390 816 332 759	49 252 22 512	19 432 18 345	68 685 40 857	16.9% 15.3%	54 025 41 079	21 715 18 786	75 741 59 866	18.7% 22.5%	56 303 29 462	16 201 18 669	72 504 48 131	18.6% 14.5%		42 099 59 980	94 145 85 662	24.1% 25.7%	211 626 118 736	99 447 115 781	311 074 234 516	79.6% 70.5%	52 533 54 883	35 786 52 976	88 319 107 858	74.8%	6.6
Mbizana	EC442 EC443	408 533	171 421	200 243 579 954	439 067	187 342	626 409	56 583	12 469	69 052	11.9%	58 232	13 987	72 219	12.5%	69 139	32 452	101 591	16.2%		62 491	183 413	29.7%	304 876	121 399	426 275	68.1%	59 339	25 086	84 426	71.3%	117.2
Ntabankulu	EC444	149 086	61 410	210 496	209 399	61 498	270 898	21 310	4 864	26 174	12.4%	24 736	10 253	34 989	16.6%	20 837	21 431	42 268	15.6%		68 341	93 725	34.6%	92 268	104 889	197 157	72.8%	22 257	11 698	33 955	220.9%	176.0
Alfred Nzo	DC44	475 797		475 797	475 797		475 797	95 097	80 311	175 408	36.9%	117 536	126 835	244 371	51.4%	112 637	177 195	289 832	60.9%		222 159	271 028	57.0%	374 139	606 500	980 639	206.1%	88 883	55 842	144 725	64.3%	87.3
Total Alfred Nzo		1 477 115	460 832	1 937 947	1 618 712	477 966	2 096 678	244 754	135 422	380 176	19.6%	295 609	191 576	487 185	25.1%	288 378	265 949	554 326	26.4%		455 070	727 974	34.7%	1 101 645	1 048 016	2 149 661	102.5%	277 895	181 388	459 283	73.6%	58.5
Total Eastern Cape		25 708 955	6 235 936	31 944 890	26 652 532	7 014 016	33 666 548	5 231 603	917 294	6 148 898	19.2%	5 802 598	1 697 404	7 500 003	23.5%	5 392 456	1 351 764	6 744 219	20.0%	5 863 961	2 237 156	8 101 117	24.1%	22 290 618	6 203 618	28 494 237	84.6%	6 603 349	2 244 062	8 847 412	91.3%	(8.4)

																															Figures	s Finalised as a	it 2015/07/31
			Ma	n appropriation		A	djusted Budge	t		First Quart	er 2014/15			Second Qua	rter 2014/15			Third Quart	r 2014/15			Fourth Quar	er 2014/15			Year to date:	30 June 2015			Fourth Quar	ter 2013/14		
			Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total	1st Q as % of	Operating	Capital	Total	2nd Q as % of	Operating	Capital	Total	3rd Q as % of	Operating	Capital	Total	4th Q as % of	Operating	Capital	Total	Total	Operating	Capital	Total	Total	Q4 of 2013/14
			Expenditure	Expenditure		Expenditure	Expenditure		Expenditure	Expenditure		Main app	Expenditure	Expenditure		Main app	Expenditure	Expenditure		adj budget	Expenditure	Expenditure		adj budget	Expenditure	Expenditure	1	Expenditure as	Expenditure	Expenditure		Expenditure as	to Q4 of
									-																			% of adj				% of adj	2014/15
																												budget				budget	
	R thousands	Code																															
																	1																
	Free State																																
Α	Mangaung	MAN	5 924 047	1 469 463	7 393 510	5 651 101	1 557 971	7 209 072	1 170 896	98 992	1 269 888	17.2%	1 428 356	298 784	1 727 139	23.4%		265 256	1 461 197	20.3%		593 998	2 076 026	28.8%	5 277 220	1 257 030	6 534 250	90.6%	1 202 159	532 141	1 734 300	84.7%	19.7%
	Total Metros		5 924 047	1 469 463	7 393 510	5 651 101	1 557 971	7 209 072		98 992	1 269 888	17.2%	1 428 356	298 784	1 727 139	23.4%	1 195 940	265 256	1 461 197	20.3%		593 998	2 076 026	28.8%	5 277 220	1 257 030	6 534 250	90.6%	1 202 159	532 141	1 734 300	84.7%	19.7%
В	Letsemeng	FS161	120 699	43 035	163 734	124 333	32 455	156 788	21 551	1 596	23 147	14.1%	18 576	1 703	20 279	12.4%	22 074	4 781	26 854	17.1%		9 458	30 246	19.3%	82 989	17 537	100 526	64.1%	19 073	10 729	29 802	63.9%	1.5%
В	Kopanong	FS162	295 972	32 730	328 702	287 249	31 730	318 979	37 376	2 349	39 725	12.1%	44 798	9 855	54 653	16.6%	39 952	6 101	46 053	14.4%	37 055	7 698	44 753	14.0%	159 181	26 003	185 184	58.1%	17 094	2 692	19 786	62.5%	126.2%
В	Mohokare	FS163	158 397	72 436	230 833	160 873	62 424	223 297	24 953	9 381	34 334	14.9%	22 524	18 467	40 990	17.8%	19 486	8 502	27 988	12.5%	22 802	5 247	28 049	12.6%	89 764	41 598	131 362	58.8%	20 997	8 274	29 271	62.3%	(4.2%)
В	Naledi (Fs)	FS164	89 329		89 329	115 479		115 479	15 420	-	15 420	17.3%	16 216		16 216	18.2%	14 515	- 1	14 515	12.6%	14 234	-	14 234	12.3%	60 385		60 385	52.3%	16 178		16 178	64.9%	(12.0%)
C	Xharlep	DC16	66 534	1 745	68 279	60 191	1 192	61 384	11 946		11 946	17.5%	13 962	454	14 415	21.1%	12 464		12 464	20.3%	13 670		13 670	22.3%	52 041	454	52 495	85.5%	13 915		13 915	87.6%	(1.8%)
	Total Xhariep	50404	730 931 179 993	149 946	880 877	748 126	127 801	875 927	111 245	13 327	124 572	14.1%	116 075	30 478 4 507	146 553	16.6%	108 491	19 384	127 875	14.6%	108 549 63 123	22 403	130 952	15.0%	444 360 149 599	85 592	529 952	60.5%	87 257	21 695	108 952	65.0%	20.2% 59.3%
В	Masilonyana	FS181		83 077	263 070	238 860	92 803	331 663	36 316	8 257	44 573	16.9%	30 737		35 244	13.4%	19 423	11 927	31 349	9.5%		11 793	74 916	22.6%		36 484	186 083	56.1%	21 834	25 181	47 015	72.1%	4.5%
В	Tokologo	FS182 FS183	72 582 113 522	29 155	101 737	72 581	29 155 24 668	101 736 149 300	16 481	3 789 11 139	20 271 43 939	19.9%	17 854 29 458	2 403 7 188	20 256	19.9%	13 328	2 677	16 005	15.7%	18 261 36 512	7 275 4 934	25 536 41 445	25.1% 27.8%	65 923 130 436	16 144 26 114	82 067 156 550	80.7%	18 680 27 161	5 766	24 445 29 878	84.0% 85.0%	4.5% 38.7%
В	Tswelopele	FS184		24 803	138 324	124 632			32 800 332 548	42 996		31.8% 17.8%		41 807	36 646 335 557	26.5% 15.9%	31 667	2 853 34 514	34 520 289 404	23.1%		52 532	428 202	20.1%				104.9% 67.0%	261 176	2 716			
В	Matjhabeng Nala	FS184 FS185	1 954 072 456 715	156 246 43 086	2 110 318 499 801	1 944 072 447 832	188 245	2 132 317 510 648	74 478	7 035	375 544 81 513		293 749	14 536	58 473	11.7%	254 890	10 073	100 754	13.6% 19.7%	375 670 93 388	11 683	105 071	20.1%	1 256 858 302 483	171 849 43 327	1 428 707	67.7%	44 454	89 012 8 399	350 189 52 853	80.2% 60.5%	22.3% 98.8%
В				711			62 816 950			123	27 818	16.3%	43 937 26 165	14 536			90 681				27 932	459	28 392			930	345 811 110 937			472		93.4%	4.0%
L	Lejweleputswa	DC18	112 365	337 078	113 076 3 226 325	113 958 2 941 935		114 908 3 340 572	27 694 520 317	73 340	593 657	24.6% 18.4%	441 900	70 567	26 291 512 467	23.3% 15.9%	28 215 438 203	221 62 266	28 436 500 469	24.7%		88 676	703 562	24.7%	110 007 2 015 307	294 848	2 310 155	96.5% <b>69.2%</b>	26 822	131 547	27 294 531 674	76.9%	
0	Total Lejweleputswa	FS191	2 889 248 387 599	61 377	3 226 325 448 976	382 273	398 637 64 040	446 313	76 007	4 945	80 952	18.4%	76 813	70 367	76 905	17.1%	75 650	8 324	83 974	15.0% 18.8%	81 167	21 933	103 100	21.1% 23.1%	309 638	35 294	344 932	77.3%	400 127 75 734	14 533	90 267	72.7%	32.3% 14.2%
В	Setsoto Dihlabeng	FS191	602 996	79 604	682 600	602 996	79 604	682 600	138 954	2 390	141 344	20.7%	87 889	14 488	102 377	17.1%	101 416	14 151	115 567	16.9%	127 613	21 933	152 450	22.3%	455 872	55 865	511 737	75.0%	150 995	29 826	180 821	73.3%	(15.7%)
D D	Nketoana	FS192	280 835	61 022	341 857	323 051	56 022	379 073	69 465	5 881	75 345	20.7%	57 449	8 227	65 676	19.2%	109 681	6 168	115 849	30.6%		8 266	190 932	50.4%	419 261	28 542	447 803	118.1%	174 914	10 583	185 497	91.7%	2.9%
0	Maluti-a-Phofung	FS194	1 395 829	308 309	1 704 138	1 408 246	358 303	1 766 549	209 569	26 242	235 811	13.8%	209 791	67 409	277 200	16.3%	190 950	83 237	274 187	15.5%	293 827	58 231	352 058	19.9%	904 137	235 119	1 139 255	64.5%	202 852	79 340	282 193	69.5%	24.8%
B	Phumelela	FS195	106 913	300 307	106 913	111 671	48 246	159 917	22 220	5 941	28 161	26.3%	34 851	9 943	44 794	41.9%	29 196	3 751	32 947	20.6%	22 404	9 708	32 112	20.1%	108 671	29 344	138 014	86.3%	25 974	10 131	36 105	91.6%	(11.1%)
B	Mantsopa	FS196	212 836	74 435	287 272	212 836	74 435	287 272	38 786	3 733	42 519	14.8%	42 113	4 249	46 362	16.1%	34 543	5 452	39 995	13.9%	46 530	3 945	50 475	17.6%	161 972	17 378	179 351	62.4%	57 278	841	58 119	75.0%	(13.2%)
ic.	Thabo Mofutsanyana	DC19	87 971	7 055	95 026	122 219	6 359	128 577	24 408	596	25 004	26.3%	26 776	748	27 524	29.0%	27 594	537	28 131	21.9%	45 429	2 224	47 653	37.1%	124 207	4 105	128 312	99.8%	23 169	2 394	25 563	87.1%	86.4%
ľ	Total Thabo Mofutsanyana		3 074 980	591 802	3 666 782	3 163 292	687 008	3 850 300		49 727	629 136	17.2%	535 683	105 155	640 838	17.5%	569 030	121 620	690 650	17.9%	799 636	129 144	928 780	24.1%	2 483 758	405 646	2 889 404	75.0%	710 915	147 649	858 564	74.9%	8.2%
В	Moghaka	FS201	573 456	3,1002	573 456	573 456		573 456	110 124	9 104	119 227	20.8%	111 548	8 880	120 428	21.0%	119 967	.21 020	119 967	20.9%	147 169	9 804	156 973	27.4%	488 809	27 787	516 595	90.1%	96 305	20 832	117 137	65.9%	34.0%
В	Nowathe	FS203	587 461	66 692	654 152	587 461	67 672	655 133	120 461	14 278	134 738	20.6%	69 728	10 984	80 712	12.3%	81 428	19 831	101 259	15.5%	121 565	14 921	136 486	20.8%	393 181	60 014	453 195	69.2%	144 594	38 449	183 043	102.6%	(25.4%)
В	Metsimaholo	FS204	868 506	136 861	1 005 367	879 110	78 265	957 375	120 593	4 592	125 185	12.5%	171 612	7 963	179 575	17.9%		14 109	279 487	29.2%	172 582	18 470	191 053	20.0%	730 165	45 135	775 300	81.0%	145 971	24 577	170 548	69.3%	12.0%
В	Mafube	FS205	162 731	43 017	205 748	207 905	38 299	246 204	19 041	11 884	30 925	15.0%	18 885	2 900	21 785	10.6%	25 127	3 002	28 129	11.4%	23 596		23 596	9.6%	86 648	17 786	104 435	42.4%	28 473	2 928	31 401	80.8%	(24.9%)
c	Fezile Dabi	DC20	207 062	3 460	210 522	183 451	6 085	189 536	38 700		38 700	18.4%	46 599	135	46 734	22.2%	43 963	178	44 141	23.3%	38 481	82	38 563	20.3%	167 743	395	168 138	88.7%	36 011	1 357	37 368	73.2%	3.2%
ľ	Total Fezile Dabi		2 399 217	250 029	2 649 247	2 431 384	190 321	2 621 705	408 919	39 857	448 776	16.9%	418 371	30 862	449 233	17.0%		37 121	572 984	21.9%		43 277	546 670	20.9%	1 866 546	151 117	2 017 663	77.0%	451 355	88 142	539 496	76.6%	1.3%
	Total Free State		15 018 423	2 798 318	17 816 741	14 935 838	2 961 739	17 897 577	2 790 787	275 243	3 066 029	17.2%	2 940 384	535 846	3 476 231	19.5%		505 647	3 353 175	18.7%	3 508 492	877 497	4 385 989	24.5%	12 087 191	2 194 233	14 281 424	79.8%	2 851 813	921 174	3 772 986	78.9%	16.2%
				25510	210 / 11		2.01707		2.70707	2.0240		17.270	2 . 40 004	230 010	/0101	17.570	2 247 020	230 017		10.770	2 200 472	277 477		24.570	.2.57 171	2 4 200		77.070	2 22 7 0 10	.21174		70.770	10.270

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			Ma	in appropriatio	n	A	djusted Budge	t		First Quar	ter 2014/15			Second Qu	rter 2014/15			Third Quart	er 2014/15			Fourth Quar	ter 2014/15			Year to date:	30 June 2015			Fourth Quar	rter 2013/14		
			Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total	1st Q as % of	Operating	Capital	Total	2nd Q as % of	Operating	Capital	Total	3rd Q as % of	Operating	Capital	Total	4th Q as % of	Operating	Capital	Total	Total	Operating	Capital	Total	Total (	Q4 of 2013/14
			Expenditure	Expenditure		Expenditure	Expenditure		Expenditure	Expenditure		Main app	Expenditure	Expenditure		Main app	Expenditure	Expenditure		adj budget	Expenditure	Expenditure		adi budget	Expenditure	Expenditure		Expenditure as	Expenditure I	Expenditure		Expenditure as	to Q4 of
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A	Ekurhuleni Metro	EKU	26 194 817	3 790 366	29 985 183	26 491 185	3 810 950	30 302 135	5 988 076	282 848	6 270 924	20.9%	5 686 018	505 395		20.6%	5 515 081	587 327	6 102 408	20.1%	6 284 071	1 345 507	7 629 579	25.2%	23 473 247	2 721 077	26 194 324	86.4%	5 481 184		6 514 146		17.1%
Α	City Of Johannesburg	JHB	37 311 926	10 875 150	48 187 076	39 648 292	10 827 949	50 476 241	9 564 989	892 648	10 457 638	21.7%	9 005 151	766 931	9 772 082	20.3%	8 782 619	1 848 848	10 631 467	21.1%	10 958 295	6 239 855	17 198 150	34.1%	38 311 055	9 748 282	48 059 337	95.2%	9 531 850	3 784 067	13 315 917	96.9%	29.2%
Α	City Of Tshwane	TSH	23 839 956	4 167 987	28 007 943	24 589 717	4 388 781	28 978 498	6 093 362	788 529	6 881 891	24.6%	6 844 862	992 998	7 837 860	28.0%	5 425 077	581 289	6 006 366	20.7%	6 662 124	1 753 695	8 415 819	29.0%	25 025 425	4 116 511	29 141 936	100.6%	5 725 759	1 843 148	7 568 907	96.9%	11.2%
	Total Metros		87 346 700	18 833 503	106 180 202	90 729 194	19 027 680	109 756 874	21 646 427	1 964 025	23 610 452	22.2%	21 536 031	2 265 325	23 801 356	22.4%	19 722 778	3 017 464	22 740 241	20.7%	23 904 490	9 339 058	33 243 548	30.3%	86 809 726	16 585 871	103 395 597	94.2%	20 738 794	6 660 177	27 398 970	93.9%	21.3%
В	Emfuleni	GT421	4 566 121	408 425	4 974 546	4 661 645	518 120	5 179 765	830 731	32 728	863 459	17.4%	997 363	95 861	1 093 225	22.0%	1 155 904	31 988	1 187 892	22.9%	1 123 398	45 658	1 169 057	22.6%	4 107 397	206 235	4 313 632	83.3%	1 311 217	48 627	1 359 844		(14.0%)
В	Midvaal	GT422	828 153	82 392	910 545	866 839	73 884	940 722	170 782	20 729	191 512	21.0%	219 968	9 349	229 317	25.2%	205 604	12 779	218 383	23.2%	143 344	23 474	166 818	17.7%	739 699	66 331	806 030	85.7%	171 884	48 248	220 133	92.4%	(24.2%)
В	Lesedi	GT423	544 209	47 654	591 863	544 209	47 654	591 863	84 078	17 174	101 251	17.1%	91 461	3 357	94 818	16.0%	200 944	3 520	204 464	34.5%	145 679	33 684	179 362	30.3%	522 161	57 734	579 895	98.0%	88 660	22 271	110 931	74.6%	61.7%
С	Sedibeng	DC42	348 805	17 238	366 043	379 751	16 808	396 560	80 337	2 239	82 575	22.6%	91 081	4 380	95 461	26.1%	81 843	2 351	84 195	21.2%	91 055	6 412	97 467	24.6%	344 316	15 382	359 698	90.7%	82 478	2 559	85 037	91.1%	14.6%
	Total Sedibeng		6 287 289	555 709	6 842 998	6 452 445	656 466	7 108 911	1 165 928	72 869	1 238 797	18.1%	1 399 873	112 948	1 512 821	22.1%	1 644 295	50 638	1 694 933	23.8%	1 503 477	109 227	1 612 704	22.7%	5 713 573	345 682	6 059 255	85.2%	1 654 240	121 705	1 775 945	85.0%	(9.2%)
В	Mogale City	GT481	2 370 408	483 996	2 854 404	2 447 307	461 909	2 909 217	545 044	24 603	569 647	20.0%	514 536	63 378	577 914	20.2%	553 595	68 294	621 890	21.4%	573 877	206 877	780 754	26.8%	2 187 053	363 152	2 550 205	87.7%	519 108	78 749	597 858	88.3%	30.6%
В	Randfontein	GT482	994 729	65 560	1 060 289	954 776	90 164	1 044 940	185 300	6 144	191 445	18.1%	193 695	12 815	206 509	19.5%	239 138	16 626	255 764	24.5%	204 021	16 637	220 658	21.1%	822 154	52 222	874 376	83.7%	210 120	40 609	250 729	73.8%	(12.0%)
В	Westonaria	GT483	569 896	84 209	654 105	563 974	84 209	648 183	101 955	3 573	105 528	16.1%	56 425	24 303	80 728	12.3%	68 968	29 351	98 319	15.2%	88 705	30 070	118 775	18.3%	316 054	87 296	403 350	62.2%	79 770	20 720	100 491	88.9%	18.2%
В	Merafong City	GT484	1 246 495	294 679	1 541 173	1 335 099	223 260	1 558 359	208 914	12 106	221 020	14.3%	216 661	61 223	277 884	18.0%	262 233	31 584	293 817	18.9%		44 315	260 610	16.7%	904 104	149 228	1 053 332	67.6%	233 610	112 885	346 495	59.8%	
С	West Rand	DC48	282 901	5 086	287 987	282 901	5 086	287 987	68 092	23	68 115	23.7%	21 716		21 716	7.5%	45 843		45 843	15.9%	60 069		60 069	20.9%	195 720	23	195 743	68.0%	78 504	171	78 675	99.6%	
	Total West Rand		5 464 428	933 529	6 397 958	5 584 058	864 628	6 448 686	1 109 306	46 448	1 155 755	18.1%	1 003 033	161 718	1 164 751	18.2%	1 169 778	145 855	1 315 633	20.4%	1 142 966	297 899	1 440 866	22.3%	4 425 084	651 921	5 077 005	78.7%	1 121 113	253 134	1 374 247	77.8%	4.8%
	Total Gauteng		99 098 417	20 322 740	119 421 157	102 765 696	20 548 774	123 314 471	23 921 662	2 083 342	26 005 004	21.8%	23 938 937	2 539 991	26 478 928	22.2%	22 536 851	3 213 957	25 750 808	20.9%	26 550 933	9 746 184	36 297 117	29.4%	96 948 384	17 583 473	114 531 857	92.9%	23 514 146	7 035 016	30 549 162	92.4%	18.8%
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			n appropriation			djusted Budge			First Quarter				Second Qua				Third Quarte				Fourth Quart				Year to date: 3				Fourth Quar			
		Operating Expenditure I	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total E	Total expenditure as	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as	Q4 of 2013/14 to Q4 of
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Kwazulu-Natal																																
eThekwini I	ETH	26 853 285	5 711 022	32 564 307	26 942 593	5 613 077	32 555 670	6 157 152	1 167 040	7 324 192	22 5%	6 740 471	1 618 568	8 359 039	25.7%	6.060.308	1 202 070	7 262 378	22 3%	6 422 653	1 767 749	8 190 402	25.2%	25 380 584	5 755 427	31 136 011	95.6%	6 592 467	2 568 235	9 160 703	100.8%	(10.6%
Total Metros	L	26 853 285	5 711 022	32 564 307	26 942 593	5 613 077	32 555 670	6 157 152	1 167 040	7 324 192	22.5%	6 740 471	1 618 568	8 359 039	25.7%	6 060 308	1 202 070	7 262 378	22.3%	6 422 653	1 767 749	8 190 402	25.2%	25 380 584	5 755 427	31 136 011	95.6%	6 592 467	2 568 235	9 160 703	100.8%	(10.6%
	KZN211	72 346	17 733	90 079	81 305	23 489	104 794	10 517	1 249	11 766	13.1%	10 818	1 413	12 230	13.6%	13 318	2 879	16 197	15.5%	12 959	5 284	18 243	17.4%	47 613	10 824	58 437	55.8%	11 332	2 756	14 088	66.5%	29.59
	KZN212 KZN213	170 310 134 256	33 493 55 527	203 803 189 783	167 162 122 817	37 765 92 713	204 928 215 530	24 130 20 735	4 377 8 937	28 507 29 672	14.0% 15.6%	32 489 29 177	2 571	35 060 50 671	17.2% 26.7%	29 740 21 536	10 256 10 464	39 996 32 000	19.5% 14.8%	31 694 30 120	9 981 31 768	41 675 61 888	20.3% 28.7%	118 054 101 567	27 185 72 664	145 239 174 231	70.9% 80.8%	29 880 18 931	20 708 7 604	50 588 26 535	67.6% 123.1%	(17.6% 133.29
	KZN214	117 491	31 033	148 524	123 689	40 874	164 563	22 828	3 284	26 111	17.6%	30 674	4 143	34 817	23.4%	24 868	2 576	27 444	16.7%	36 485	11 914	48 399	29.4%	114 854	21 917	136 771	83.1%	21 213	13 495	34 708	68.3%	39.49
	KZN215	44 760	16 538	61 298	47 936	20 387	68 323	7 299	1 896	9 196	15.0% 17.5%	8 075	3 787	11 862	19.4%	9 417	6 261	15 678 167 705	22.9% 19.7%	6 060	8 570 25 186	14 630 144 127	21.4% 16.9%	30 851	20 515 97 719	51 366 625 527	75.2%	7 000	6 686	13 686	68.9%	6.9
	KZN216 DC21	705 030 726 387	101 031 336 966	806 061 1 063 353	705 030 749 143	146 804 421 545	851 833 1 170 688	123 139 166 108	17 861 73 013	141 000 239 121	17.5% 22.5%	139 345 158 019	33 351 105 215	172 696 263 234	21.4% 24.8%	146 383 171 127	21 322 47 672	218 799	19.7%	118 941 157 879	25 186 109 158	267 037	22.8%	527 808 653 133	335 058	988 191	73.4% 84.4%	178 529 155 128	50 200 133 756	228 729 288 884	82.2% 84.3%	
Total Ugu		1 970 579	592 322	2 562 901	1 997 082	783 577	2 780 659	374 756	110 617	485 373	18.9%	408 596	171 974	580 570	22.7%	416 389	101 430	517 819	18.6%	394 139	201 860	595 999	21.4%	1 593 879	585 882	2 179 761	78.4%	422 012	235 206	657 218	81.7%	(9.39
	KZN221	105 279	32 700	137 979	113 359	39 490	152 849	23 616	13 542	37 158	26.9%	26 615	5 174	31 789	23.0%	23 572	5 292	28 864	18.9%	30 881	13 328	44 209	28.9%	104 684	37 336	142 020	92.9%	24 552	8 358	32 910	79.6%	34.3
	KZN222 KZN223	259 285 118 874	23 015 17 641	282 300 136 515	285 932 108 004	67 992 22 591	353 924 130 595	59 643 21 798	8 566 2 974	68 209 24 772	24.2% 18.1%	60 980 23 007	17 623 2 900	78 604 25 907	27.8% 19.0%	55 578 15 275	9 852 7 312	65 430 22 587	18.5% 17.3%	74 107 10 183	19 845 11 909	93 951 22 092	26.5% 16.9%	250 308 70 263	55 885 25 095	306 194 95 358	86.5% 73.0%	60 768 21 692	16 558	77 326 21 692	80.0% 81.1%	21.5 1.8
	KZN223 KZN224	40 967	15 256	56 223	40 200	19 915	60 115	15 619	10 490	26 110	46.4%	14 591	5 636	20 227	36.0%	10 339	587	10 925	18.2%	5 746	26	5 772	9.6%	46 295	16 739	63 034	104.9%	30 946	12 772	43 718	147.4%	(86.8)
Msunduzi	KZN225	3 500 014	597 754	4 097 768	3 722 129	704 976		886 833	46 978	933 811	22.8%	1 006 555	119 389	1 125 944	27.5%	771 814	173 441	945 255	21.4%	1 356 766	189 292	1 546 058	34.9%	4 021 968	529 099	4 551 067	102.8%	837 598	222 229	1 059 827	94.8%	45.9
	KZN226 KZN227	50 944 66 257	20 720 21 499	71 664 87 756	65 153 74 609	36 122 34 091	101 275 108 700	10 334 16 040	3 914 7 657	14 248 23 697	19.9% 27.0%	10 733 16 332	2 240 9 263	12 972 25 595	18.1% 29.2%	12 395 16 185	2 043 3 189	14 438 19 374	14.3% 17.8%	18 881 16 953	9 968 7 015	28 849 23 967	28.5% 22.0%	52 343 65 509	18 165 27 123	70 507 92 632	69.6% 85.2%	10 311 16 894	6 238 6 001	16 549 22 895	146.2% 73.2%	74.3
	DC22	563 718	246 108	809 826	566 781	209 159		103 002	111 412	214 414	26.5%	156 529	81 847	238 377	29.4%	111 009	64 151	175 161	22.6%	301 922	61 951	363 873	46.9%	672 463	319 361	92 032	127.8%	105 241	68 794	174 035	81.1%	109.1
tal uMgungundlovu		4 705 338	974 693	5 680 032	4 976 166	1 134 336			205 533	1 342 419	23.6%	1 315 342	244 072	1 559 414	27.5%	1 016 167	265 865	1 282 033	21.0%	1 815 439	313 332	2 128 771	34.8%	5 283 833	1 028 803	6 312 636	103.3%	1 108 003	340 949	1 448 952	91.9%	46.9
Emnambithi/Ladysmith I ndaka	KZN232 KZN233	633 662 54 923	111 799 44 040	745 461 98 963	621 942 57 760	157 923 53 562	779 865 111 322	123 302 10 668	7 942 8 671	131 243	17.6% 19.5%	125 015 11 814	15 168 5 676	140 183 17 490	18.8% 17.7%	108 419 12 550	18 317 6 324	126 737 18 874	16.3% 17.0%	95 723 9 795	145 017 7 161	240 740 16 955	30.9% 15.2%	452 459 44 826	186 444 27 832	638 903 72 658	81.9% 65.3%	110 320 9 740	55 416 7 943	165 736 17 683	72.8% 58.1%	45.3 (4.1
	KZN234	335 189	35 499	370 688	348 163	59 989	408 152	79 966	9 967	89 933	24.3%	65 710	21 022	86 732	23.4%	67 795	15 286	83 081	20.4%	77 463	17 128	94 591	23.2%	290 933	63 404	354 337	86.8%	92 649	14 471	107 120	88.3%	(11.7
	KZN235	115 112	48 412	163 525	125 803	82 066		21 838	17 557	39 395	24.1%	20 160	14 492	34 651	21.2%	21 830	14 652	36 482	17.6%	28 297	11 829	40 126	19.3%	92 125	58 529	150 654	72.5%	27 313	18 566	45 879	89.8%	
	KZN236 DC23	85 917 466 588	28 975 277 475	114 892 744 063	105 669 457 593	29 394 367 025	135 064 824 618	23 515 70 141	5 642 64 783	29 157 134 924	25.4% 18.1%	31 094 90 506	9 850 93 955	40 944 184 461	35.6% 24.8%	26 558 81 844	4 928 57 310	31 487 139 154	23.3% 16.9%	22 462 118 696	11 306 163 847	33 769 282 543	25.0% 34.3%	103 630 361 186	31 727 379 895	135 357 741 082	100.2% 89.9%	34 344 86 023	6 102 138 565	40 446 224 589	130.7% 73.6%	(16.5 25.1
nukeia il Uthukela	DC23	1 691 392	546 200	2 237 592	1 716 930	749 960	2 466 891	329 430	114 562	443 992	19.8%	344 299	160 162	504 460	24.8%	318 996	116 818	435 814	17.7%	352 435	356 289	708 724	28.7%	1 345 160	747 830	2 092 990	84.8%	360 389	241 064	601 454	79.1%	
	KZN241	228 015	36 163	264 178	229 644	36 095		50 918	5 259	56 177	21.3%	48 430	3 006	51 436	19.5%	46 597	4 475	51 072	19.2%	45 816	12 237	58 054	21.8%	191 761	24 978	216 739	81.6%	44 156	6 675	50 831	80.3%	14.
	KZN242 KZN244	110 846 126 530	14 840 45 663	125 686 172 193	138 942 170 713	82 375 45 663	221 317 216 376	24 810 15 439	9 724 5 651	34 534 21 090	27.5% 12.2%	15 899 17 456	8 929 6 070	24 828 23 526	19.8% 13.7%	27 213 18 032	7 899 22 154	35 112 40 186	15.9% 18.6%	29 223 14 342	17 734 7 425	46 957 21 767	21.2% 10.1%	97 145 65 270	44 286 41 300	141 431 106 570	63.9% 49.3%	21 138 32 120	4 129 5 582	25 267 37 703	66.6% 85.8%	
	KZN244 KZN245	226 353	52 916	279 269	185 649	65 288		31 583	5 050	36 633	13.1%	36 698	14 295	50 993	18.3%	59 267	12 115	71 382	28.4%	43 657	18 123	61 779	24.6%	171 205	49 582	220 788	88.0%	36 253	4 836	41 089	86.3%	(42.39 50.4
Umzinyathi	DC24	411 560	181 509	593 069	409 975	418 871	828 846	53 952	121 948	175 900	29.7%	122 295	54 898	177 192	29.9%	66 987	25 692	92 679	11.2%	64 712	81 743	146 455	17.7%	307 946	284 281	592 226	71.5%	66 470	116 477	182 947	72.9%	(19.99
otal Umzinyathi Newcastle	K7N252	1 103 305 1 858 469	331 091 444 229	1 434 396 2 302 698	1 134 923 1 706 231	648 292 428 348	1 783 215 2 134 579	176 703 446 461	147 632 54 068	324 335 500 528	22.6% 21.7%	240 778 284 702	87 198 80 960	327 976 365 662	22.9% 15.9%	218 095 394 242	72 335 61 480	290 431 455 722	16.3% 21.3%	197 749 361 016	137 263 166 600	335 012 527 616	18.8% 24.7%	833 326 1 486 420	444 428 363 108	1 277 754 1 849 528	71.7% 86.6%	200 138 461 612	137 699 187 913	337 837 649 525	76.3% 85.5%	(0.8%
	KZN252 KZN253	69 553	14 725	84 278	58 269	22 444	80 713	11 477	1 322	12 799	15.2%	11 950	1 959	13 908	16.5%	10 118	3 448	13 566	16.8%	7 160	4 302	11 462	14.2%	40 705	11 030	51 735	64.1%	13 262	7 314	20 575	73.6%	(44.3%
Dannhauser I	KZN254	70 971	49 232	120 203	70 362	23 744	94 106	11 364	7 889	19 253	16.0%	13 753	8 494	22 247	18.5%	14 142	4 432	18 574	19.7%	13 964	7 729	21 693	23.1%	53 223	28 543	81 766	86.9%	13 994	7 003	20 997	65.2%	3.39
Amajuba Total Amajuba	DC25	138 459 2 137 452	56 404 564 589	194 863 2 702 041	144 156 1 979 018	73 633 548 170		27 388 496 690	6 144	33 532 566 113	17.2% 21.0%	39 288 349 693	14 876 106 288	54 164 455 981	27.8% 16.9%	36 603 455 105	16 182 85 541	52 785 540 647	24.2% 21.4%	35 376 417 516	6 697 185 328	42 074 602 844	19.3% 23.9%	138 655 1 719 004	43 899 446 581	182 555 2 165 585	83.8% 85.7%	45 719 534 586	18 160 220 390	63 879 754 976	96.3% 85.4%	(34.19
	KZN261	90 611	26 028	116 639	94 319	34 698		19 387	6 941	26 328	22.6%	20 172	9 901	30 074	25.8%	17 203	7 488	24 691	19.1%	16 266	5 201	21 467	16.6%	73 029	29 531	102 559	79.5%	18 378	4 474	22 852	81.8%	(6.19
	KZN262	143 252	56 336	199 588	151 846	52 508		27 623	6 141	33 764	16.9%	37 713	25 559	63 272	31.7%	34 917	9 625	44 541	21.8%	35 773	10 990	46 763	22.9%	136 025	52 314	188 340	92.2%	38 023	10 666	48 689	83.1%	
	KZN263	450 334	54 414 57 938	504 748	465 137	54 164	519 301	96 455	6 448	102 903	20.4%	105 800	10 692	116 492	23.1%	109 842	6 767	116 609	22.5%	110 910	30 615	141 525	27.3%	423 008	54 522	477 529	92.0%	130 493	14 298	144 790	97.7%	(2.3
	KZN265 KZN266	124 449 349 181	34 610	182 387 383 791	117 909 332 322	49 543 24 500		24 361 53 286	7 030 7 937	31 390 61 222	17.2% 16.0%	30 058 85 298	16 602 2 537	46 660 87 834	25.6% 22.9%	22 402 46 278	7 023 4 293	29 426 50 570	17.6% 14.2%	28 257 87 279	6 873 6 287	35 130 93 566	21.0% 26.2%	105 078 272 140	37 528 21 053	142 606 293 193	85.2% 82.2%	25 124 54 655	10 046 3 856	35 170 58 511	86.1% 67.3%	(0.1 59.9
	DC26	514 170	355 008	869 178	497 501	357 488	854 989	112 249	69 737	181 986	20.9%	135 142	52 943	188 085	21.6%	122 313	55 492	177 805	20.8%	128 572	51 971	180 544	21.1%	498 276	230 144	728 419	85.2%	149 129	50 114	199 243	96.2%	(9.4
tal Zululand Jmhlabuyalingana I	KZN271	1 671 997	584 334 53 703	2 256 331 158 436	1 659 035 120 153	572 901 57 329	2 231 936 177 482	333 361 18 980	7 252	437 594 26 232	19.4% 16.6%	414 182 30 903	118 234 11 746	532 417 42 649	23.6% 26.9%	352 954 32 605	90 688 16 143	443 642 48 748	19.9% 27.5%	407 058 22 948	111 936 14 750	518 994 37 698	23.3% 21.2%	1 507 555 105 436	425 091 49 891	1 932 647 155 327	86.6% 87.5%	415 801 18 428	93 453 14 467	509 255 32 895	89.2% 76.1%	1.9 14.6
	KZN271 KZN272	134 965	71 451	206 416	136 867	60 973		23 539	9 958	33 497	16.0%	26 687	13 218	39 905	19.3%	27 231	6 353	33 584	17.0%	28 811	10 900	37 698	20.1%	105 436	49 891	146 697	74.1%	32 925	15 327	48 253	90.7%	(17.7)
	KZN273	51 635	11 556	63 191	59 269	12 962	72 231	12 963	814	13 777	21.8%	12 985	6 824	19 809	31.3%	11 218	1 447	12 665	17.5%	10 054	3 478	13 532	18.7%	47 220	12 563	59 783	82.8%	10 557	2 570	13 127	82.0%	3.
	KZN274 KZN275	55 518 107 729	14 540 45 807	70 058 153 537	54 839 111 631	15 225 37 009	70 064 148 640	6 799 24 111	1 038 4 030	7 837 28 141	11.2% 18.3%	13 103 29 399	1 766 8 318	14 870 37 717	21.2% 24.6%	8 627 35 517	2 105 7 254	10 733 42 771	15.3% 28.8%	16 202 43 090	3 594 12 467	19 796 55 557	28.3% 37.4%	44 732 132 116	8 503 32 069	53 235 164 185	76.0% 110.5%	8 175 20 261	4 470 5 942	12 645 26 203	79.5% 87.1%	56.1 112.1
	DC27	320 951	206 285	527 236	318 319	178 782		76 418	40 234	116 652	22.1%	70 829	31 660	102 489	19.4%	78 524	18 784	97 308	19.6%	90 309	37 568	127 877	25.7%	316 081	128 246	444 326	89.4%	124 668	87 016	211 684	96.9%	(39.6
al Umkhanyakude		775 532	403 342	1 178 875	801 079	362 280		162 811	63 326	226 136	19.2%	183 906	73 532	257 438			52 086	245 808	21.1%	211 415	82 756	294 171	25.3%	751 854	271 700	1 023 554	88.0%	215 014	129 793	344 807	91.1%	
	KZN281 KZN282	74 538 2 363 247	60 652 419 862	135 190 2 783 109	135 000 2 327 940	59 652 498 307	194 652 2 826 247	15 633 622 668	10 388 56 214	26 020 678 882	19.2% 24.4%	19 457 551 133	10 305 116 836	29 762 667 969	22.0% 24.0%	24 724 569 769	39 991 64 987	64 715 634 756	33.2% 22.5%	150 588 575 952	2 539 181 611	153 127 757 563	78.7% 26.8%	210 401 2 319 523	63 223 419 647	273 624 2 739 170	140.6% 96.9%	16 700 599 162	3 791 137 654	20 491 736 816	107.7% 91.0%	647.
	K7N283	45 842	16 975	62 817	49 977	18 938		8 594	839	9 433	15.0%	7 775	1 598	9 373	14 9%	9 874	3 790	13 664	19.8%	12 989	5 229	18 218	26.6%	39 233	11 456	50 689	73.6%	13 378	3 066	16 444	70.2%	10.3
	KZN284	234 056	62 448	296 505	281 689	75 883	357 571	48 883	8 290	57 173	19.3%	58 819	14 989	73 808	24.9%	55 165	11 170	66 335	18.6%	92 223	23 429	115 652	32.3%	255 089	57 879	312 968	87.5%	50 182	18 192	68 374	85.8%	69.
	KZN285	72 260 104 841	31 103 26 737	103 363 131 578	92 779 102 884	31 128 31 482		16 007 41 934	1 420	17 426 54 525	16.9% 41.4%	19 853	7 642 4 906	27 495 28 134	26.6% 21.4%		8 903 3 651	30 087 29 607	24.3%	17 265	23 644 5 527	40 910 19 794	33.0% 14.7%	74 308	41 610	115 918	93.6% 98.3%	15 488 30 480	9 908 14 637	25 397 45 117	77.9%	61.
	KZN286 DC28	586 296	368 696	954 992	679 659	353 511	1 033 171	143 380	12 591 19 803	163 183	41.4% 17.1%	23 228 131 173	4 906 37 150	168 323	21.4% 17.6%	25 956 126 914	41 252	168 166	22.0% 16.3%	14 266 186 681	106 417	293 097	14.7% 28.4%	105 385 588 148	26 675 204 621	132 060 792 769	98.3% 76.7%	30 480 148 679	80 834	45 117 229 512	108.4% 73.3%	(56.1 27.
tal uThungulu		3 481 081	986 474	4 467 554	3 669 928	1 068 901	4 738 829	897 099	109 543	1 006 642	22.5%	811 438	193 425	1 004 864	22.5%	833 586	173 744	1 007 330	21.3%	1 049 964	348 397	1 398 361	29.5%	3 592 087	825 110	4 417 197	93.2%	874 069	268 082	1 142 151	87.0%	22.
	KZN291	152 398	90 497	242 895	174 308	75 168	249 476 1 583 971	45 779	11 099	56 877	23.4%	51 285	11 922	63 208	26.0%	46 043	10 967	57 010	22.9%	60 302	39 607	99 910	40.0%	203 409	73 595	277 004	111.0%	47 220	6 429	53 649	84.0%	86.3
	KZN292 KZN293	1 139 547 92 912	439 277 59 505	1 578 824 152 417	1 175 722 95 454	408 250 108 031	1 583 971 203 485	261 922 16 515	44 186 7 254	306 107 23 768	19.4% 15.6%	251 321 22 171	47 668 14 385	298 989 36 556	18.9% 24.0%	237 228 25 519	36 320 25 131	273 548 50 650	17.3% 24.9%	288 614 17 925	82 742 13 092	371 356 31 017	23.4% 15.2%	1 039 084 82 129	210 917 59 862	1 250 001 141 991	78.9% 69.8%	269 384 18 630	106 949 15 220	376 334 33 850	76.8% 66.4%	(1.3
Maphumulo	KZN294	81 948	39 640	121 588	90 103	46 830	136 933	17 479	8 010	25 489	21.0%	22 116	5 257	27 373	22.5%	20 718	3 468	24 186	17.7%	22 587	8 349	30 937	22.6%	82 900	25 085	107 985	78.9%	14 832	8 318	23 150	70.3%	33.6
	DC29	545 487	310 764	856 252	635 567	334 886	970 453	141 643	55 926	197 569	23.1%	152 452	73 843	226 295	26.4%	130 666	93 297	223 963	23.1%	139 204	84 258	223 462	23.0%	563 965	307 323	871 289	89.8%	101 900	99 874	201 774	93.7%	
tal iLembe	KZN431	2 012 292 83 569	939 684 68 296	2 951 975 151 865	2 171 154 83 713	973 165 64 979	3 144 319 148 692	483 337 19 015	126 474 1 720	609 811 20 735	20.7% 13.7%	499 344 21 799	153 077 8 500	652 421 30 299	22.1% 20.0%	460 173 16 382	169 183 3 472	629 356 19 854	20.0% 13.4%	528 633 27 646	228 048 12 568	756 681 40 214	24.1% 27.0%	1 971 487 84 843	676 782 26 260	2 648 269	84.2% 74.7%	451 966 30 753	236 790 21 539	688 756 52 292	81.3% 83.6%	
	KZN431 KZN432	40 006	10 863	50 868	43 638	11 442		11 999	2 965	14 964	29.4%	14 119	(355)	13 763	27.1%	8 200	2 288	10 488	19.0%	11 148	3 480	14 628	26.6%	45 465	8 378	53 843	97.8%	12 903	9 026	21 930	106.1%	
	KZN433	271 697	64 632	336 329	272 638	60 057	332 695	73 609	10 328	83 937	25.0%	58 443	16 351	74 794	22.2%	55 629	9 703	65 332	19.6%	62 986	17 190	80 176	24.1%	250 666	53 572	304 239	91.4%	63 855	18 568	82 423	85.8%	(2.7
	KZN434 KZN435	114 652 147 097	40 020 82 596	154 672 229 693	119 797 152 076	58 860 107 406	178 657 259 481	15 066 33 668	2 599 6 681	17 665 40 349	11.4% 17.6%	19 943 38 708	4 923 21 175	24 866 59 883	16.1%	10 831 35 727	12 066 27 701	22 897 63 427	12.8% 24.4%	25 758 41 750	6 647 30 035	32 406 71 785	18.1% 27.7%	71 597 149 853	26 236 85 591	97 833	54.8% 90.7%	25 050 38 612	16 724	41 774 64 419	75.6%	
	KZN435 DC43	147 097 341 158	82 596 259 260	229 693 600 418	152 076 376 281	107 406 264 342	259 481 640 623	33 668 66 607	6 681 28 800	40 349 95 407	17.6% 15.9%	38 708 71 455	21 175 66 813	59 883 138 268	26.1% 23.0%	35 727 75 695	27 701 78 789	63 427 154 484	24.4%	41 750 48 853	30 035 18 838	71 785 67 691	27.7% 10.6%	149 853 262 610	85 591 193 240	235 444 455 850	90.7% 71.2%	38 612 104 730	25 807 34 884	64 419 139 614	100.4% 86.1%	11.4 (51.59
otal Harry Gwala		998 179	525 667	1 523 846	1 048 143	567 086	1 615 229	219 965	53 092	273 057	17.9%	224 467	117 406	341 872	22.4%	202 462	134 020	336 482	20.8%	218 141	88 759	306 900	19.0%	865 034	393 277	1 258 311	77.9%	275 904	126 549	402 453	87.7%	(23.7%
otal Kwazulu-Natal		47 400 433	12 159 418	59 559 851	48 096 051	13 021 744		10 768 188	2 271 475	13 039 664	21.9%	11 532 517	3 043 936	14 576 453	24.5%	10 527 958	2 463 782	12 991 739	21.3%	12 015 142	3 821 718	15 836 859	25.9%	44 843 804	11 600 911	56 444 715	92.4%	11 450 352	4 598 210	16 048 561	93.8%	(1.3%
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   | r 2014/15  |  |  | Year to date:  | 30 June 2015  
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  | Total  | 1st Q as % of<br>Main app   | Operating<br>Expenditure | Capital<br>Expenditure   | Total   | 2nd Q as % of<br>Main app   
   | Operating<br>Expenditure   | Capital<br>Expenditure   | Total   | 3rd Q as % of<br>adj budget  | Operating<br>Expenditure   | Capital<br>Expenditure  
   | Total  | 4th Q as % of<br>adj budget  | Operating<br>Expenditure   | Capital<br>Expenditure   | Total   
  | Total<br>Expenditure as<br>% of adj<br>budget    | Operating<br>Expenditure   | Capital<br>Expenditure  | Total   | Total<br>Expenditure as<br>% of adj<br>budget  
   | Q4 of 2013/14<br>to Q4 of<br>2014/15  |
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857 36 441 560<br>441 560<br>441 560<br>514 652<br>512 540<br>514 652<br>517 545<br>517 545<br>517 545<br>518 545<br>545<br>545<br>545<br>545<br>545<br>545<br>545<br>545<br>545 | 18 1756, 14 1976, 14 1976, 14 1976, 14 1976, 14 1976, 14 108 1133, 13 107 108 1139, 14 105 115 115 115 115 115 115 115 115 115 | 46 297 91 143 36 5119 13 31 36 5119 32 52 707 22 52 707 | 17.4%<br>29.9%<br>10.8%<br>13.7%<br>20.9%<br>18.6%<br>16.3%<br>19.6%<br>19.9%<br>12.2%<br>18.4%<br>10.9%<br>15.6%<br>15.6%<br>12.7%<br>12.7%<br>12.7%<br>12.7%<br>12.7%<br>12.7% | 49 510<br>176 676 65 904<br>15 294<br>100 162 455 619<br>45 619<br>16 4 727<br>122 282<br>30 215<br>21 167<br>34 167<br>34 167<br>35 847 930<br>51 733<br>51 733 | 41 .257<br>49 .643<br>44 .475<br>11 .257<br>11 .257<br>11 .257<br>11 .257<br>11 .258<br>11 .268<br>12 .279<br>95 .442<br>63 .227<br>167 .741<br>13 .258<br>13 .403<br>14 .033<br>14 .033<br>16 .040<br>11 .160<br>10 .040<br>11 .050<br>11 .050<br>11 .050<br>12 .259<br>12 .259<br>13 .439<br>14 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			Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total	1st Q as % of	Operating	Capital	Total	2nd Q as % of	Operating	Capital	Total	3rd Q as % of	Operating	Capital	Total	4th Q as % of	Operating	Capital	Total	Total	Operating	Capital	Total		24 of 2013/14
			Expenditure	Expenditure		Expenditure	Expenditure		Expenditure	Expenditure		Main app	Expenditure	Expenditure		Main app	Expenditure	Expenditure		adj budget	Expenditure	Expenditure		adj budget	Expenditure	Expenditure		Expenditure as	Expenditure E	Expenditure		Expenditure as	to Q4 of
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B	Albert Luthuli	MP301	379 928	102 737	482 665	382 951	151 494	534 445	36 570	36 549	73 119	15.1%	40 265	22 632	62 896	13.0%	49 557	22 255	71 812	13.4%	68 140	43 625	111 765	20.9%	194 532	125 060	319 592	59.8%	64 566	59 559	124 125	77.4%	(10.0%)
B	Msukaligwa	MP302	509 849	139 780	649 629	610 149	139 780	749 929	89 033	1 225	90 259	13.9%	128 588	6 071	134 659	20.7%	92 922	6 725	99 647	13.3%	86 968	21 579	108 546	14.5%	397 511	35 600	433 111	57.8%	101 806	21 384	123 189	77.3%	(11.9%)
В	Mkhondo	MP303	415 636	92 260	507 896	403 954	99 572	503 525	63 455	15 242	78 697	15.5%	79 524	21 351	100 875	19.9%	68 127	15 489	83 616	16.6%	54 166	48 912	103 078	20.5%	265 271	100 995	366 266	72.7%	103 047	57 263	160 310	76.5%	(35.7%)
В	Pixley Ka Seme (MP)	MP304	335 061	28 720	363 781	261 575	31 576	293 151	24 938	52	24 990	6.9%	53 153	1 775	54 928	15.1%	44 169	15 746	59 915	20.4%	50 132	6 825	56 958	19.4%	172 393	24 399	196 791	67.1%	43 343	12 142	55 485	52.4%	2.7%
В	Lekwa	MP305	683 050	34 784	717 834	683 050	34 784	717 834	77 560	4 468	82 029	11.4%	70 401	13 262	83 663	11.7%	103 887	7 837	111 724	15.6%	117 731	23 547	141 278	19.7%	369 580	49 115	418 694	58.3%	53 024	25 980	79 004	45.1%	78.8%
В	Dipaleseng	MP306	194 111	79 095	273 206	207 302	101 395	308 697	31 608	22 134	53 742	19.7%	30 829	8 564	39 393	14.4%	40 934	4 971	45 905	14.9%	45 367	4 512	49 878	16.2%	148 738	40 181	188 918	61.2%	34 097	3 188	37 285	44.2%	33.8%
В	Govan Mbeki	MP307	1 833 009	141 993	1 975 002	1 539 115	141 993	1 681 108	340 389	39 552	379 941	19.2%	251 721	48 890	300 610	15.2%	402 779	11 647	414 426	24.7%	361 915	17 868	379 783	22.6%	1 356 804	117 956	1 474 760	87.7%	196 105	25 093	221 198	62.7%	71.7%
C	Gert Sibande	DC30	397 106	12 000	409 106	324 126	7 350	331 476	53 101	1 066	54 167	13.2%	65 982	371	66 353	16.2%	60 664	1 003	61 668	18.6%	77 845	2 627	80 472	24.3%	257 592	5 067	262 659	79.2%	84 351	1 196	85 547	77.5%	(5.9%)
	Total Gert Sibande		4 747 750	631 369	5 379 119	4 412 222	707 944	5 120 166	716 654	120 288	836 942	15.6%	720 462	122 916	843 378	15.7%	863 040	85 673	948 713	18.5%	862 264	169 495	1 031 759	20.2%	3 162 420	498 372	3 660 793	71.5%	680 339	205 805	886 144	63.9%	16.4%
В	Victor Khanye	MP311	-	51 103	51 103	-	51 103	51 103	68 654	657	69 311	135.6%	70 882	1 026	71 908	140.7%	46 904	-	46 904	91.8%	88 129	-	88 129	172.5%	274 569	1 683	276 252	540.6%	76 130	65 752	141 882	101.4%	(37.9%)
В	Emalahleni (Mp)	MP312	1 921 544	159 916	2 081 461	1 895 438	159 916	2 055 354	351 337	25 287	376 624	18.1%	326 862	57 440	384 302	18.5%	351 742	28 739	380 481	18.5%	488 203	15 429	503 632	24.5%	1 518 143	126 895	1 645 039	80.0%	458 122	55 010	513 132	74.2%	(1.9%)
В	Steve Tshwete	MP313	1 352 386	187 899	1 540 285	1 289 329	264 234	1 553 564	285 813	20 132	305 945	19.9%	283 450	53 640	337 090	21.9%	285 142	54 392	339 535	21.9%	286 994	39 647	326 641	21.0%	1 141 400	167 811	1 309 211	84.3%	332 174	84 031	416 205	88.4%	(21.5%)
В	Emakhazeni	MP314	233 323	17 267	250 591	229 816	17 072	246 887	33 912	302	34 213	13.7%	31 022	4 160	35 182	14.0%	31 867	2 752	34 619	14.0%	40 382	9 194	49 576	20.1%	137 183	16 408	153 591	62.2%	28 483	2 701	31 184	55.2%	59.0%
В	Thembisile Hani	MP315	542 204	110 820	653 024	360 517	111 341	471 858	64 569	1 057	65 627	10.0%	78 675	8 468	87 143	13.3%	35 717	16 868	52 584	11.1%	79 454	43 479	122 933	26.1%	258 415	69 871	328 287	69.6%	92 504	18 840	111 344	77.4%	10.4%
В	Dr J.S. Moroka	MP316	522 543	124 605	647 148	522 477	124 605	647 082	66 380	59 375	125 755	19.4%	91 945	26 731	118 676	18.3%	85 588	21 763	107 351	16.6%	103 932	28 129	132 061	20.4%	347 845	135 998	483 843	74.8%	115 875	49 897	165 772	60.0%	(20.3%)
С	Nkangala	DC31	488 390	33 853	522 243	432 067	33 346	465 413	53 195	2 873	56 068	10.7%	67 426	7 681	75 107	14.4%	67 681	5 865	73 546	15.8%		8 014	95 503	20.5%	275 792	24 433	300 225	64.5%	138 662	2 636	141 298	65.1%	(32.4%)
	Total Nkangala		5 060 391	685 464	5 745 855	4 729 644	761 617	5 491 261	923 861	109 683	1 033 543	18.0%	950 262	159 145	1 109 407	19.3%	904 641	130 379	1 035 020	18.8%		143 893	1 318 476	24.0%	3 953 347	543 099	4 496 446	81.9%	1 241 950	278 867	1 520 817	76.4%	(13.3%) 37.5%
В	Thaba Chweu	MP321	427 791	46 004	473 795	455 942	46 004	501 946	92 444		92 444	19.5%	108 245	18 120	126 365	26.7%	90 626	23 768	114 393	22.8%	152 922	21 225	174 147	34.7%	444 236	63 113	507 350	101.1%	91 090	35 591	126 681	70.1%	
В	Mbombela	MP322 MP323	1 918 454	522 517	2 440 971	1 973 492	698 262	2 671 753	396 921	32 395	429 316	17.6%	643 919	146 502 11 203	790 421 62 993	32.4%	403 126	126 291	529 417	19.8%	487 405 51 177	136 057 29 981	623 462 81 158	23.5%	1 931 371 191 083	441 246	2 372 617	88.8%	531 918	54 750	586 668	82.4%	6.3% 1.0%
В	Umjindi		254 687	58 641	313 328	254 687	69 241	323 928		410	42 861	13.7%	51 790			20.1%	45 666	11 838	57 504	17.8%				25.1%		53 433	244 516 717 994	75.5%	56 697	23 676	80 373	85.6%	
В	Nkomazi	MP324 MP325	581 483 709 925	230 907 440 655	812 389 1 150 580	576 508 871 647	230 907	807 414 1 315 534	89 589 185 600	13 069 57 056	102 657 242 656	12.6% 21.1%	151 756 219 219	98 024 70 161	249 779 289 380	30.7% 25.2%	107 519	40 189	182 876	18.3% 13.9%	185 872 177 495	31 977 127 887	217 848 305 382	27.0%	534 736 718 633	183 258	1 020 294	88.9% 77.6%	144 824 281 939	70 534 272 165	215 358 554 104	84.4%	1.2% (44.9%)
В	Bushbuckridge Ehlanzeni	DC32	202 606	73 782	276 388	205 573	443 886	228 525	32 611	4 468	37 080	13.4%	51 002	8 319	289 380 59 320	21.5%	136 318 31 671	1 981	33 653	14.7%	52 934		57 502	23.2%	168 218	10 224	187 555	82.1%	46 169		52 819	96.2% 73.5%	8.9%
L	Total Ehlanzeni	DC32	4 094 945	1 372 506	5 467 451	4 337 848	1 511 252	5 849 100	839 616	107 398	947 014	13.4%	1 225 931	352 329	1 578 259	28.9%	814 926	250 625	1 065 551	18.2%	1 107 805	4 568 351 696	1 459 500	25.2% 25.0%	3 988 278	1 062 047	5 050 325	86.3%	1 152 637	6 650 463 366	1 616 003	84.2%	(9.7%)
	Total Mpumalanga		13 903 085	2 689 339	16 592 424	13 479 715	2 980 812	16 460 527	2 480 131	337 369	2 817 500	17.3%	2 896 655	634 389	3 531 044	21.3%		466 677	2 040 205	18.5%	3 144 652	665 083	3 809 736	23.0%	11 104 045	2 102 510	13 207 564	80.2%	3 074 927	948 037	4 022 964	75.0%	(5.3%)
	rotai mpumalanga		13 703 085	2 009 339	10 392 424	13 4/9 / 15	2 760 812	10 400 527	2 480 131	337 309	201/300	17.0%	2 090 000	034 389	3 331 044	21.3%	2 382 007	400 0//	3 049 283	18.5%	3 144 002	000 083	3 009 /30	23.1%	11 104 045	2 103 5 19	13 20/ 304	80.2%	3 014 921	746 037	4 022 964	/5.0%	(0.3%)
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B   Cambridge   Color   Colo	B Joe M			109 273	133 095	242 369	114 065	138 845									31.3%	28 680	26 971	55 651	22.0%				33.5%		148 402			29 626	37 956		106.7%	25.4%
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B Completing NCO72   20 607   40 550   165 79   20 508   147 76	Total Na	amakwa		603 620	96 725	700 345	632 115	118 390	750 505	115 613	22 360	137 973	19.7%	131 480	25 145	156 625	22.4%	127 207	11 621	138 828	18.5%	114 307	15 756	130 063	17.3%	488 607	74 882	563 489	75.1%	125 977	33 148	159 125	77.2%	(18.3%)
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C ZF NgCawu OC S 57411 2 245 5 99.65 5 334 1 204 575.82 13.25 178 1 3.27 178 1 3.29 2 22.55 15.80 1 50 1 54.80 79.55 12.65 179 1 72.85 7 178 1 3.29 2 22.55 15.80 1 50 1 54.80 79.55 12.65 179 1 72.85 7 178 1 3.29 1 79.55 12.65 179 1 72.85 7 178 1 3.29 1 79.55 12.65 1 79.15 178 1 3.29 1 79.15 178 179.15 178 1 79.15 178 1 79.15 178 1 79.15 178 1 79.15 178 179.15 178 179.15 178 179.15 178 179.15 178 179.15 178 179.15 178 179.15 178 179.15 178 179.15 178 179.15 178 179.15 178 179.15 179.	B Tsants				36 444	229 872											15.2%								23.3%	145 176					1 121			269.5%
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B Dispation NCOP2 110.456 23.90 133.96 118.003 23.50 141.003 27.50 15.05 24.00 24.28 17.08 23.00 141.50 23.00 141.50 23.00 141.50 23.00 141.50 24.00 2																																		17.6%
B Magareng N093 115,288 2,287 137,575 105,827 2,147 127,349 19,498 4,004 2,1102 17,5% 24,072 5,849 2,922 2,17% 9300 3,280 12,670 9,98 8,996 5,574 14,570 11,4% 6,1957 19,389 18,124 6,26 1,28 1,28 1,28 1,28 1,28 1,28 1,28 1,28																																		(4.1%)
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Total Frances Baard 2 210 112 283 263 2 493 375 2 273 149 360 752 2 633 901 542 019 43 731 585 750 23.5% 497 321 113 330 610 651 24.5% 403 567 41 055 444 622 16.9% 407 859 79 540 487 399 18.5% 1 850 767 277 656 2 128 422 80.8% 418 622 138 059 556 662 80.0% (12.			NCU94								9 090																							(53.9%)
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			Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total	1st Q as % of	Operating	Capital	Total	2nd Q as % of	Operating	Capital	Total	3rd Q as % of		Capital	Total	4th Q as % of		Capital	Total	Total	Operating	Capital	Total		Q4 of 2013/14
			Expenditure	Expenditure		Expenditure	Expenditure		Expenditure	Expenditure		Main app	Expenditure	Expenditure		Main app	Expenditure	Expenditure		adj budget	Expenditure	Expenditure		adj budget	Expenditure	Expenditure		Expenditure as	Expenditure	Expenditure		Expenditure as	to Q4 of
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В	Moretele	NW371	282 200	118 666	400 866	285 374	164 069	449 443	55 142	55 595	110 738	27.6%	49 338	59 921	109 259	27.3%	55 298	19 039	74 338	16.5%	61 071	47 721	108 792	24.2%	220 850	182 276	403 127	89.7%	47 768	38 079	85 847	87.4%	26.7%
В	Madibeng	NW372	1 393 932	265 678	1 659 610	1 383 427	275 875	1 659 301	343 587	18 825	362 412	21.8%	353 611	44 860	398 471	24.0%	289 538	93 825	383 363	23.1%	297 404	105 756	403 159	24.3%	1 284 140	263 266	1 547 406	93.3%	326 254	94 937	421 191	91.6%	(4.3%)
В	Rustenburg	NW373	3 561 324	1 085 040	4 646 364	3 561 324	1 085 040	4 646 364	803 121	124 364	927 485	20.0%	678 366	215 616	893 982	19.2%	680 932	146 611	827 543	17.8%	742 708	216 695	959 403	20.6%	2 905 127	703 286	3 608 413	77.7%	809 468	305 560	1 115 028	85.9%	(14.0%)
В	Kgetlengrivier	NW374	121 200	27 215	148 415	121 200	27 215	148 415	31 480	4 654	36 134	24.3%	27 297	7 045	34 343	23.1%	31 815	4 576	36 391	24.5%	25 090	6 931	32 022	21.6%	115 683	23 207	138 889	93.6%	25 395	8 800	34 196	110.6%	(6.4%)
В	Moses Kotane	NW375	581 546	183 548	765 093	597 423	201 007	798 430	117 952	24 203	142 155	18.6%	134 331	17 141	151 472	19.8%		33 916	149 251	18.7%	154 248	82 938	237 186	29.7%	521 866	158 198	680 064	85.2%	112 774	43 144	155 918	78.4%	52.1%
C	Bojanala Platinum	DC37	278 908	36 250	315 158	272 003	815	272 818	81 535	379	81 914	26.0%	68 616		68 640	21.8%		228	64 969	23.8%		68	56 626	20.8%	271 449	699	272 149	99.8%	64 455	1 143	65 598	99.3%	(13.7%)
	Total Bojanala Platinum		6 219 110	1 716 397	7 935 506	6 220 750	1 754 021	7 974 771	1 432 818	228 020	1 660 838	20.9%	1 311 559		1 656 166	20.9%	1 237 660	298 195	1 535 856	19.3%			1 797 188	22.5%	5 319 116	1 330 932	6 650 048	83.4%	1 386 114	491 663	1 877 777	87.1%	(4.3%)
В	Ratlou	NW381	110 957	51 518	162 475	115 431	50 684	166 115	22 721	19 035	41 756	25.7%	24 477	8 529	33 006	20.3%	23 710	5 866	29 576	17.8%			33 963	20.4%	93 844	44 457	138 301	83.3%	22 650	14 485	37 135	89.6%	(8.5%)
В	Tswaing	NW382	153 246	25 850	179 096	153 246	25 850	179 096	37 980	9 871	47 850	26.7%	9 175		14 330	8.0%		1 833	34 527	19.3%			27 684	15.5%		21 789	124 391	69.5%	35 948	16 566	52 514	88.2%	(47.3%)
В	Mafikeng	NW383	515 630	67 939	583 568	547 870	67 939	615 809	89 722	15 949	105 671	18.1%	79 222		86 593	14.8%		3 966	97 425	15.8%		9 207	91 334	14.8%	344 530	36 493	381 023	61.9%	71 620	50 030	121 649	69.5%	(24.9%)
В	Ditsobotla	NW384	345 239	40 061	385 300	335 988	40 361	376 349	63 400	2 434	65 834	17.1%	64 928		68 484	17.8%		3 963	81 942	21.8%		10 319	100 746	26.8%	296 734	20 272	317 006	84.2%	78 056	5 105	83 161	85.7%	21.1%
В	Ramotshere Moiloa	NW385	218 717	59 021	277 737	237 704	60 890	298 594	46 299	17 685	63 985	23.0%	37 334		50 466	18.2%	39 609	3 129	42 738	14.3%		22 985	96 084	32.2%	196 342	56 930	253 272	84.8%	32 929	13 802	46 731	61.5%	105.6%
C	Ngaka Modiri Molema	DC38	455 235	328 257	783 492	582 029	288 864	870 894	119 095	37 416	156 512	20.0%	146 711	75 326	222 037	28.3%	148 559	49 205	197 764	22.7%	236 308	25 645	261 953	30.1%	650 674	187 592	838 266	96.3%	158 935	82 227	241 161	110.5%	8.6%
	Total Ngaka Modiri Molema		1 799 023	572 645	2 371 668	1 972 268	534 588	2 506 856	379 218	102 389	481 607	20.3%	361 847	113 070	474 917	20.0%	416 011	67 961	483 972	19.3%			611 763	24.4%		367 534	2 052 259	81.9%	400 137	182 215	582 352	87.9%	5.1%
В	Naledi (Nw)	NW392	378 087	44 748	422 836	385 237	66 422	451 659	87 540	5 242	92 782	21.9%	80 482	16 486	96 968	22.9%		21 426	106 600	23.6%		18 132	109 415	24.2%	344 479	61 286	405 765	89.8%	87 926	17 698	105 624	87.4%	3.6%
В	Mamusa	NW393	145 895	22 170	168 066	148 148	23 814	171 962	31 584	3 730	35 314	21.0%	30 137	9 121	39 258	23.4%		3 440	33 602	19.5%	42 105		49 468	28.8%	133 988	23 655	157 643	91.7%	30 741	2 229	32 969	71.7%	50.0%
B	Greater Taung	NW394	151 955	66 446	218 401	151 956	66 446	218 402	37 600 44 275	17 071 911	54 671 45 186	25.0%	48 014 43 297		64 401 47 964	29.5%	37 649	11 115	48 /64	22.3% 12.1%	34 253	10 826	45 079	20.6%	157 515 155 386	55 400 18 308	212 915	97.5% 57.7%	29 083 37 108	2 903	31 986	78.7%	40.9% 4.5%
В	Lekwa-Teemane Kagisano-Molopo	NW396	242 327	26 754	269 081	269 589 105 082	31 659 49 900	301 248	14 047		27 247	16.8%	43 291	4 666		17.8%		7 193	36 425	7.0%	38 582 17 796	5 538	44 120 23 416				173 694 73 946	47.7%		5 120	42 227	65.2% 40.9%	
В	Dr Ruth Segomotsi Mompa		105 082 250 534	49 900 204 145	154 982 454 679	232 213	229 447	154 982 461 660	73 756	13 200 80 735	154 491	17.6% 34.0%	152 729	12 434 135 219	12 434 287 948	8.0% 63.3%	4 227 172 916	6 622 7 231	10 849 180 147	39.0%		5 621 31 321	120 963	15.1% 26.2%	36 070 489 042	37 876 254 506	743 548	161.1%	4 224 107 542	19 384	4 224 126 926	99.5%	454.3% (4.7%)
-	Total Dr Ruth Segomotsi Mo		1 273 881	414 164	1 688 045	1 292 225	467 689	1 759 913	288 803	120 888	409 691	24.3%	354 658		548 973	32.5%		57 026	416 386	23.7%	313 660	78 801	392 461	20.2%		451 031	1 767 511	100.4%	296 624	47 334	343 958	79.9%	14.1%
D	Ventersdorp	NW401	137 594	28 809	166 403	137 594	28 809	166 403	288 803	3 434	30 748		21 968		31 224	18.8%		3 432	40 252		25 935		392 461	19.3%		22 259	134 295	80.7%	34 613	4 8 7 3 3 4	39 487	89.1%	(18.8%)
В	Tlokwe	NW401	1 301 809	28 809	1 502 378	1 161 859		1 448 344	293 455	24 090	30 748	18.5% 21.1%	309 791	48 351	358 142	23.8%		51 191	304 447	24.2% 21.0%		6 137 100 540	360 277	24.9%	1 116 239	22 259	1 340 412	92.5%	292 327	50 619	342 946		5.1%
В	City Of Matlosana	NW402 NW403	2 119 885	114 856	2 234 741	2 582 085	286 484 157 106	2 739 191	303 121	8 687	317 545	14.0%	790 144		811 680	36.3%	253 256 625 341	23 546	440 007	21.0%	456 782		495 312	18.1%	2 175 388	92 299	2 267 687	92.5% 82.8%	401 091	89 054	490 145	88.0% 70.9%	1.1%
В	Maguassi Hills	NW403	306 776	54 850	361 626	2 382 083		334 739	29 553	8 08 /	29 570	8.2%	90 373	3 674	94 047	26.0%	61 375	18 868	80 243	24.0%		9 127	84 430	25.2%	2175 388	31 686	288 290	82.8%	37 977	4 706	490 145	52.6%	97.8%
В	Dr Kenneth Kaunda	DC40	324 509	12 127	336 636	298 949 345 468	35 790 12 567	358 035	47 380	1 047	48 427	14.4%	50 141	618	50 759	15.1%		1 268	55 024	15.4%	55 027	377	55 404	15.5%		31 080	288 290	58.5%	60 484	4 /00	42 082 61 397	52.5%	(9.8%)
L	Total Dr Kenneth Kaunda	DC40	4 190 573	411 210	4 601 783	4 525 954	520 757	5 046 711	700 823	37 275	738 098	16.0%	1 262 418	83 434	1 345 852	29.2%		98 304	1 128 853	22.4%			1 027 494	20.4%		373 725	4 240 298	84.0%	826 493	150 164	976 657	74.0%	5.2%
	Total North West	1	13 482 587	3 114 416	16 597 003	14 011 197	3 277 054	17 200 251	2 901 662	488 572	3 290 234	19.8%	3 290 483	735 426	4 025 908	24.3%	3 043 580	50 304 521 497	2 545 047	20.6%	3 051 170	777 736	3 828 906	20.476	12 196 995	2 523 221	14 710 116	85.1%	2 909 368	871 376	3 780 744	82.9%	1.3%
	TOTAL MOLET WEST	1	13 402 38/	3 114410	10 377 003	14 011 197	3 211 054	17 200 201	2 001 002	400 3/2	3 270 234	17.876	3 270 483	/30 420	4 020 908	24.376	3 043 380	321 48/	3 303 067	20.6%	3 031 1/0	111 136	3 020 700	22.176	12 100 093	2 323 221	14 / 10 1 10	63.176	2 707 308	0/13/0	3 /00 /44	02.770	1.3%
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			Ma	ain appropriation		A	djusted Budgel			First Quart	ter 2014/15			Second Qua				Third Quarte				Fourth Quarte				Year to date: 3	30 June 2015			Fourth Quart			
			Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total	1st Q as % of	Operating	Capital	Total		Operating	Capital	Total 3	Brd Q as % of		Capital	Total	4th Q as % of	Operating	Capital	Total		Operating	Capital	Total		24 of 2013/14
			Expenditure	Expenditure		Expenditure	Expenditure		Expenditure	Expenditure		Main app	Expenditure	Expenditure		Main app	Expenditure	Expenditure		adj budget	Expenditure	Expenditure		adj budget	Expenditure	Expenditure			Expenditure	Expenditure	ľ	Expenditure as	to Q4 of
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Α	Cape Town	CPT	28 438 211	6 211 315	34 649 526	29 112 690	6 128 220	35 240 911	6 262 828	568 959	6 831 787	19.7%	6 638 334	1 218 598	7 856 932	22.7%	6 169 958	734 327	6 904 285	19.6%	6 855 908	2 447 637	9 303 545	26.4%	25 927 027	4 969 521	30 896 549	87.7%	7 086 124	1 857 614	8 943 738	93.9%	4.0%
	Total Metros		28 438 211	6 211 315	34 649 526	29 112 690	6 128 220	35 240 911	6 262 828	568 959	6 831 787	19.7%	6 638 334	1 218 598	7 856 932	22.7%	6 169 958	734 327	6 904 285	19.6%	6 855 908	2 447 637	9 303 545	26.4%	25 927 027	4 969 521	30 896 549	87.7%	7 086 124	1 857 614	8 943 738	93.9%	4.0%
В	Matzikama	WC011	226 757	27 680	254 437	234 313	40 649	274 962	47 673	3 641	51 313	20.2%	50 193	3 465	53 658	21.1%	47 173	9 464	56 637	20.6%	45 821	19 650	65 471	23.8%	190 859	36 220	227 080	82.6%	46 635	6 393	53 028	81.1%	23.5%
В	Cederberg	WC012	187 402	50 184	237 585	230 361	52 086	282 447	33 997	5 628	39 625	16.7%	51 114	4 437	55 551	23.4%	67 478	4 998	72 475	25.7%	46 875	14 489	61 364	21.7%	199 464	29 552	229 016	81.1%	44 687	10 761	55 448	88.0%	10.7%
В	Bergrivier	WC013	231 556	49 649	281 205	236 869	32 044	268 912	56 555	2 283	58 838	20.9%	57 554	3 775	61 329	21.8%	48 924	1 651	50 574	18.8%	59 440	21 682	81 123	30.2%	222 473	29 391	251 864	93.7%	48 987	7 668	56 654	93.8%	43.2%
В	Saldanha Bay	WC014	829 581	211 182	1 040 763	819 520	236 337	1 055 856	135 849	30 636	166 485	16.0%	202 253	55 511	257 764	24.8%	170 433	29 109	199 542	18.9%	188 958	60 061	249 019	23.6%	697 493	175 317	872 810	82.7%	165 243	44 514	209 757	84.4%	18.7%
В	Swartland	WC015	496 232	81 074	577 306	546 436	107 496	653 932	104 670	7 544	112 215	19.4%	122 692	24 333	147 025	25.5%	100 457	19 828	120 285	18.4%	118 736	37 951	156 686	24.0%	446 555	89 657	536 212	82.0%	125 202	25 641	150 843	87.1%	3.9%
C	West Coast	DC1	284 673	47 993	332 666	312 856	16 164	329 020	57 107	719	57 827	17.4%	84 027	2 355	86 382	26.0%	75 714	9 511	85 225	25.9%	73 774	3 740	77 514	23.6%	290 622	16 325	306 947	93.3%	55 622	6 376	61 998	92.1%	25.0%
_	Total West Coast		2 256 201	467 761	2 723 962	2 380 354	484 775	2 865 129	435 851	50 452	486 303	17.9%	567 832	93 877	661 709	24.3%	510 179	74 560	584 739	20.4%	533 604	157 573	691 177	24.1%	2 047 467	376 461	2 423 929	84.6%	486 375	101 352	587 727	86.8%	17.6%
В	Witzenberg	WC022	396 567	62 922	459 488	413 757	67 232	480 989	77 021	2 938	79 959	17.4%	81 873	10 724	92 597	20.2%	87 574	11 999	99 573	20.7%	99 397	38 296	137 692	28.6%	345 865	63 957	409 822	85.2%	111 904	34 145	146 049	89.7%	(5.7%)
В	Drakenstein	WC023	1 559 514	284 821	1 844 335	1 744 183	348 689	2 092 872	290 817	21 973	312 790	17.0%	325 400	49 476	374 876	20.3%	338 830	36 690	375 520	17.9%	424 551	214 363	638 915	30.5%	1 379 599	322 502	1 702 101	81.3%	355 270	81 708	436 978	90.4%	46.2%
B	Stellenbosch	WC024 WC025	1 121 212 753 804	294 188 82 006	1 415 400 835 810	1 159 839 791 534	251 031 97 646	1 410 870 889 180	176 694 170 298	11 190 19 801	187 884 190 099	13.3% 22.7%	286 676 185 475	32 372 18 886	319 047 204 361	22.5% 24.5%	227 660 170 745	37 202 6 921	264 862 177 666	18.8% 20.0%	251 812 188 351	90 764 27 947	342 575 216 298	24.3% 24.3%	942 841 714 869	171 528 73 556	1 114 369 788 424	79.0% 88.7%	275 553 156 635	78 718 38 967	354 271 195 602	88.1% 92.1%	(3.3%)
В	Breede Valley	WC025	492 772	54 440	547 212	511 441	58 818	570 259	112 615	6 369	118 984	22.7%	120 294	13 771	134 065	24.5%	124 582	9 666	134 248	20.0%	118 237	22 528	140 764	24.3%	475 727	52 333	528 060	92.6%	109 965	20 219	130 184	92.1%	8.1%
В	Langeberg Cape Winelands DM	DC2	366 753	12 467	379 220	351 483	6 496	357 979	55 734	166	55 900	14.7%	81 612	400	82 012	21.6%	73 598	1 812	75 410	23.5%	88 249	2 5 7 6	90 825	25.4%	299 193	4 955	304 148	92.0% 85.0%	92 656	3 350	96 006	86.6%	(5.4%)
-	Total Cape Winelands	DOZ	4 690 622	790 844	5 481 466	4 972 237	829 912	5 802 149	883 179	62 437	945 616	17.3%	1 081 330	125 629	1 206 959	22.0%	1 022 989	104 289	1 127 278	19.4%	1 170 596	396 474	1 567 070	27.0%	4 158 093	688 830	4 846 924	83.5%	1 101 982	257 107	1 359 090	89.8%	15.3%
B	Theewaterskloof	WC031	371 591	67 547	439 138	410 694	85 177	495 871	70 308	9 324	79 632	18.1%	97 352	17 012	114 364	26.0%	96 188	10 978	107 166	21.6%	86 681	26 557	113 238	22.8%	350 529	63 871	414 401	83.6%	84 923	28 957	113 879	67.1%	(0.6%)
В	Overstrand	WC032	869 588	97 721	967 309	933 322	122 785	1 056 107	177 739	8 576	186 315	19.3%	217 701	28 760	246 462	25.5%	219 466	25 131	244 597	23.2%	288 256	45 839	334 095	31.6%	903 163	108 306	1 011 469	95.8%	242 341	50 503	292 844	96.9%	14.1%
В	Cape Agulhas	WC033	226 480	14 701	241 181	245 689	56 967	302 656	51 581	1 955	53 537	22.2%	52 940	3 170	56 110	23.3%	67 645	5 754	73 399	24.3%	63 620	43 195	106 815	35.3%	235 786	54 073	289 860	95.8%	61 769	8 5 4 2	70 312	91.2%	51.9%
В	Swellendam	WC034	195 679	18 762	214 441	221 189	34 973	256 162	38 400	4 692	43 092	20.1%	54 075	6 627	60 702	28.3%	31 960	2 015	33 974	13.3%	48 372	5 399	53 771	21.0%	172 807	18 732	191 539	74.8%	53 743	13 968	67 710	80.9%	(20.6%)
C	Overberg	DC3	116 966	767	117 733	127 921	1 639	129 561	26 112	51	26 164	22.2%	41 779	115	41 893	35.6%	27 235	850	28 084	21.7%	32 142	636	32 778	25.3%	127 268	1 652	128 919	99.5%	19 790	1 463	21 253	93.9%	54.2%
	Total Overberg		1 780 305	199 497	1 979 802	1 938 817	301 541	2 240 357	364 140	24 598	388 738	19.6%	463 847	55 684	519 531	26.2%	442 494	44 727	487 221	21.7%	519 072	121 626	640 698	28.6%	1 789 554	246 634	2 036 188	90.9%	462 566	103 433	565 999	86.7%	13.2%
В	Kannaland	WC041	114 156	25 477	139 633	114 156	25 477	139 633	21 440	532	21 971	15.7%	16 364	5 644	22 008	15.8%	35 929	3 389	39 318	28.2%	18 309	6 512	24 821	17.8%	92 041	16 077	108 118	77.4%	23 229	14 304	37 532	64.9%	(33.9%)
В	Hessequa	WC042	310 244	70 861	381 105	338 725	78 237	416 963	66 777	2 265	69 042	18.1%	77 008	6 740	83 748	22.0%	71 042	4 181	75 223	18.0%	73 826	6 570	80 396	19.3%	288 652	19 757	308 410	74.0%	67 654	8 571	76 226	89.1%	5.5%
В	Mossel Bay	WC043	781 801	123 710	905 511	795 791	153 197	948 988	155 377	12 791	168 168	18.6%	171 898	29 370	201 268	22.2%	172 721	26 584	199 305	21.0%	165 582	44 924	210 505	22.2%	665 577	113 669	779 246	82.1%	156 066	38 399	194 465	83.0%	8.2%
В	George	WC044	1 215 996	252 243	1 468 239	1 278 991	235 167	1 514 158	239 607	27 248	266 854	18.2%	296 667	36 180	332 847	22.7%	254 214	38 215	292 429	19.3%	336 844	98 703	435 547	28.8%	1 127 332	200 346	1 327 678	87.7%	362 489	226 585	589 074	85.7%	(26.1%)
В	Oudtshoorn	WC045	474 745	48 786	523 531	474 745	48 786	523 531	109 535	9 304	118 839	22.7%	129 716	7 455	137 172	26.2%	127 960	3 260	131 220	25.1%	130 468	6 820	137 289	26.2%	497 680	26 840	524 519	100.2%	108 608	12 886	121 494	98.9%	13.0%
В	Bitou	WC047 WC048	439 488 540 748	45 706 70 174	485 194	504 200	62 645	566 845	79 267 128 496	5 871 12 687	85 138 141 183	17.5% 23.1%	103 078 127 002	7 401 13 061	110 479 140 063	22.8% 22.9%	112 957 123 888	13 337 9 901	126 294	22.3% 19.0%	118 939 163 657	28 852 35 257	147 790 198 914	26.1% 28.3%	414 240 543 043	55 461 70 905	469 701	82.9% 87.4%	109 168 157 509	27 223 29 095	136 391	94.4% 98.8%	8.4%
R	Knysna Eden	DC4	306 313	8 300	610 921 314 613	613 352 209 276	89 134 9 414	702 486 218 690	128 496 30 554	12 687	30 563	23.1% 9.7%	39 157	13 061	39 248	12.5%	123 888 56 663	469	133 788 57 132	26.1%	43 582	7 595	51 178	28.3%	169 957	70 905 8 165	613 948 178 121	81.4%	46 836	29 095 473	186 604 47 310	98.8% 53.8%	8.2%
L	Total Eden	DC4	4 183 491	645 256	4 828 747	4 329 236	702 056	5 031 293	831 052	70 707	901 759	18.7%	960 889	105 943	1 066 832	22.1%	955 374	99 336	1 054 710	20.1%	1 051 207	235 233	1 286 440	25.6%	3 798 522	511 219	4 309 741	85.7%	1 031 559	357 537	1 389 096	86.5%	(7.4%)
P	Laingsburg	WC051	50 953	11 979	62 931	49 749	45 271	95 020	12 107	1 405	13 512	21.5%	13 596	11 137	24 733	39.3%	11 516	1 577	13 093	13.8%	12 924	4 360	17 284	18.2%	50 143	18 479	68 622	72.2%	11 690	6 335	18 025	90.7%	(4.1%)
B	Prince Albert	WC051	52 365	17 008	69 373	71 028	35 287	106 316	11 480	7 653	19 133	27.6%	12 352	33 694	46 046	66.4%	11 042	15 228	26 270	24.7%	13 377	963	14 340	13.5%	48 250	57 537	105 788	99.5%	7 729	19 351	27 080	93.0%	(47.0%)
В	Beaufort West	WC053	245 644	29 286	274 930	264 481	43 899	308 380	48 070	3 177	51 247	18.6%	58 693	12 287	70 980	25.8%	50 910	8 142	59 052	19.1%	63 094	14 902	77 996	25.3%	220 767	38 508	259 275	84.1%	60 922	12 543	73 466	94.8%	6.2%
c	Central Karoo	DC5	56 531	500	57 031	82 802	500	83 302	15 185	,,	15 185	26.6%	13 305	158	13 464	23.6%	22 632	60	22 692	27.2%	16 152	72	16 224	19.5%	67 275	290	67 565	81.1%	14 295	298	14 592	100.8%	11.2%
	Total Central Karoo	1	405 494	58 773	464 267	468 060	124 957	593 017	86 842	12 234	99 077	21.3%	97 946	57 275	155 222	33.4%	96 100	25 007	121 107	20.4%	105 547	20 296	125 844	21.2%	386 436	114 813	501 249	84.5%	94 636	38 527	133 163	94.7%	(5.5%)
	Total Western Cape	1	41 754 323	8 373 447	50 127 770	43 201 394	8 571 462	51 772 856	8 863 893	789 388	9 653 281	19.3%	9 810 178	1 657 007	11 467 185	22.9%	9 197 094	1 082 245	10 279 339	19.9%	10 235 935	3 378 840	13 614 774	26.3%	38 107 099	6 907 480	45 014 579	86.9%	10 263 242	2 715 570	12 978 813	92.0%	4.9%